STATE OF TEXAS
LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2010 and 2011

Submitted to the
Governor's Office of Budget, Planning and Policy
and the Legislative Budget Board

ANGELO STATE UNIVERSITY
Member, TEXAS TECH UNIVERSITY SYSTEM
October 15, 2008

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Agency code: **737** Agency name: **Angelo State University**

Angelo State University is committed to touching tomorrow in the lives of students; in the growth of their communities, whether state or global; and in the pursuit of the common good for society. By its actions, Angelo State University is a strong supporter of the state's Closing the Gap initiative with more than 50% of each graduating class coming from first-generation college families. Texas demographic projections show this trend continuing with more first-generation students, some of whom come from families where English is a second language, enrolling in the University. During the past five years, Hispanic and African-American student enrollments have increased by 14.3% and 20.7%, respectively. Hispanics currently account for 24.1% and African-Americans 6.7% of ASU enrollment. The University is taking steps to attain Hispanic Serving Institution status from the Federal Government, once Hispanic enrollment passes 25%. Achieving HSI status will open up additional Federal resources to the University and will be a major focus of the new ASU Office of Multicultural and Community Relations reporting directly to the President. In addition to ethnic diversity, the University's overall student population is geographically diverse, with the University serving students from 210 Texas counties, 40 other states and 21 nations.

As the newest member and second largest campus in the Texas Tech University System, the University has developed joint programs with Texas Tech to further strengthen Angelo State's longstanding commitment to academic excellence through its teaching, research/scholarly activity and service roles. With almost 100 majors, the University offers one associate, 40 undergraduate and 23 graduate degrees. The University is also poised to offer its first doctoral degree - a doctorate in physical therapy - in 2009, pending approval of the Texas Higher Education Coordinating Board. Angelo State University provides a broad academic experience for our undergraduates, offering typical opportunities in internships and leadership and atypical opportunities in undergraduate research and in sophisticated information technology applications. The current emphasis on enhancing the Honors Program, expanding the International Studies Program, creating a vibrant multicultural program and establishing a strong first-year experience is designed to broaden the educational opportunities open to ASU students and to improve retention rates. The University offers a strong graduate program, particularly in the basic and health sciences. And, Angelo State University students and new graduates get results. For instance, a current music major received a 2008 Grammy Award, a 2008 master's degree recipient identified a new species of bat through DNA testing and a 2001 graduate is now a weekend news anchor for Univision, reaching millions of Hispanics in the United States and 13 Latin American nations. Other University graduates have excelled in business and government or have attained noteworthy success in medical, law, professional and graduate schools across the United States, further enhancing Angelo State's reputation for academic excellence.

Angelo State University has traditionally supported academic excellence at an affordable cost within the reach of the typical Texas family. As a result, Designated Tuition, incidental fees and course fees at the University remain among the lowest in Texas.

The establishment of a new College of Nursing and Allied Health and Angelo State's new affiliation with the Texas Tech University Health Sciences Center will broaden the University's opportunities to address health care needs, particularly in rural areas. A successful participant in the state-mandated Joint Admission Medical Program (JAMP), Angelo State is the model program in Texas. The JAMP office in Austin showcases Angelo State as the prime example of a successful program to other universities seeking to improve their programs. Many other universities in Texas now incorporate the ASU model for use in their own programs. The University's Nursing program has been a leader in developing online programs to deliver nursing education in rural areas. Many health care professionals educated at Angelo State University do return to San Angelo and West Texas to serve regional health care needs. With all Angelo State University nursing courses in the RN-BSN program being offered online, RN-BSN students living in rural Texas can complete both didactic and clinical requirements in their hometowns. Alumni surveys have shown that after graduation the majority of these students will practice in their rural communities for years to come.

To address state demographic trends and to improve retention, the Center for Academic Excellence directs a variety of programs to help at-risk students succeed in and out of the classroom. The Center manages programs that develop essential academic skills (Developmental Math, Developmental English and University Studies); that advise and mentor students, especially those who are undeclared, probationary, provisional, first-generation and underrepresented (Academic Advising, Career Development, and

Educational Opportunity Services); that enable students to achieve their fullest academic potential and broaden their global perspective (Honors Program and International Education); and that assess student learning and advance faculty teaching. All undergraduate undeclared students, Guaranteed Admissions Program (GAP) students, provisional students and select at-risk populations are advised through the Office of Academic Advising. Advisors in the Office of Academic Advising work proactively to lessen attrition in at-risk students through intrusive advisement, referral to appropriate support services and development of essential time management and study skills. In addition, partial support is given to departments during period of peak or overflow advising and in the training of their faculty advisors.

Additionally, the University is dedicated to business and community growth in the region. As home to a State of Texas Data Center, Angelo State has partnered with DIR to provide sophisticated computer support and backup to state agencies and private entities. This partnership has opened up high-paying internships with IBM for both Angelo State and Texas Tech information technology students as well as potential jobs once they graduate. The Angelo State University Small Business Development Center promotes the growth of business in the 10-county Concho Valley region. Further, as part of its commitment to the community, the University is working with San Angelo groups and governmental entities to strengthen and revive the downtown area and turn it into a business, tourist and arts mecca for all of West Texas. Most importantly, the University affiliation with the Texas Tech University System is opening up additional economic development potential that will be recognized in the coming years for the Concho Valley and all of West Texas.

Finally, the University is looking to the future, embarking on an aggressive initiative in strategic planning to assure that it maintains and builds upon its academic reputation in a rapidly changing world.

ASU's top priority is to secure increased funding of the formula to provide the university sufficient resources to grow enrollments and cover the cost of inflation. In addition, Higher Education Group Insurance has been funded at 97.5% while other state agencies have been fully funded. ASU would encourage full funding for insurance for our employees.

In preparation for responding to the 10% general revenue-related base reduction exercise, the institution evaluated all general revenue funding and deemed every appropriated general revenue dollar critical to the missions of teaching, research and public service. Because of limited alternatives, the institution chose to propose a reduction of the Strategy for Institutional Enhancement. These proposed reductions would impact the core operations and delivery of services.

ASU will have policies in place regarding background check as early as November 1, 2008 as requested by the Texas Education Code, Section 51.215 and Texas Government Code, Section 411.094.

To continue to serve the citizens of Texas and to meet the demographic changes, Angelo State University is requesting funding for four exceptional items for the 2010-2011 biennium:

1. College of Nursing and Allied Health
Given the extreme shortage of nurses and other health care professionals, ASU is requesting funding of a new College that will maximize resources and will allow the institution to make available educational programs to more students.
2. Management, Instruction, and Research Center
Agricultural research is paramount to society as a whole. The MIR Center requires additional funding to enable expanded research programs and provide applied educational programs for our students.
3. Performing Arts Center and the Community

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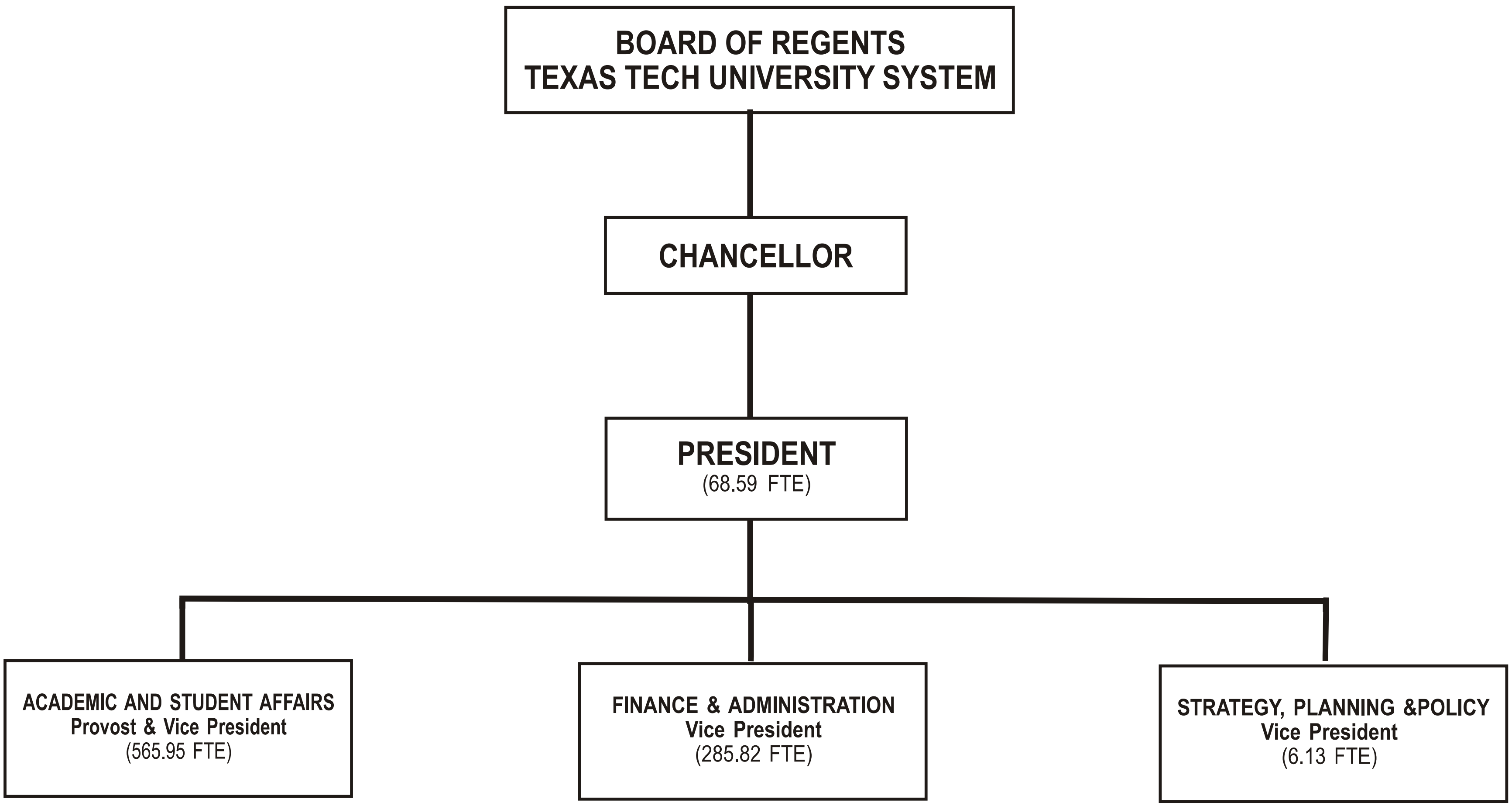
ASU has a significant impact on the local economy. However, students are attracted to institutions in vibrant communities. ASU would like to collaborate with the City of San Angelo and the local arts community to create a performing arts center that would extend educational opportunities to our students.

4. Tuition Revenue Bond Debt Service

Angelo State University is a member of the Texas Tech University System. Members of the Board of Regents are as follows:

Board Member	Term Ends	Hometown
Mr. Larry K. Anders	January 31, 2011	Dallas, Texas
Mr. F. Scott Dueser	January 31, 2009	Abilene, Texas
Mr. Mark Griffin	January 31, 2011	Lubbock, Texas
Mr. L. Frederick "Rick" Francis	January 31, 2013	El Paso, Texas
Mr. John Field Scovell	January 31, 2013	Dallas, Texas
Mr. Daniel t. Serna	January 31, 2011	Arlington, Texas
Mrs. Windy Sitton	January 31, 2009	Lubbock, Texas
Dr. Bob L. Stafford	January 31, 2009	Amarillo, Texas
Mr. Jerry E. Turner	January 31, 2013	Blanco, Texas
Ms. Kelli Strumbo (Student Regent)	May 31, 2009	Flower Mound, Texas

ANGELO STATE UNIVERSITY



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Goal / *Objective* / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
1 Provide Instructional and Operations Support					
1 *Provide Instructional and Operations Support*					
1 OPERATIONS SUPPORT	18,364,952	18,575,816	18,573,694	0	0
4 STAFF GROUP INSURANCE PREMIUMS	1,015,454	930,610	979,624	1,077,586	1,185,345
6 TEXAS PUBLIC EDUCATION GRANTS	1,212,687	1,202,720	1,295,612	1,310,000	1,310,000
7 INDIRECT COST RECOVERY	7,108	0	0	0	0
9 ORGANIZED ACTIVITIES	129,013	179,646	108,097	100,000	100,000
10 EXCELLENCE FUNDING	598,217	598,212	598,216	598,214	598,214
TOTAL, GOAL 1	**$21,327,431**	**$21,487,004**	**$21,555,243**	**$3,085,800**	**$3,193,559**
2 Provide Infrastructure Support					
1 *Provide Operation and Maintenance of E&G Space*					
1 E&G SPACE SUPPORT	1,973,192	1,680,237	1,534,331	0	0
2 TUITION REVENUE BOND RETIREMENT	4,124,123	4,125,475	3,935,894	4,119,317	4,129,564
3 SKILES ACT REVENUE BOND RETIREMENT	64,033	0	0	0	0
TOTAL, GOAL 2	**$6,161,348**	**$5,805,712**	**$5,470,225**	**$4,119,317**	**$4,129,564**
3 Provide Special Item Support					
1 *Instructional Support Special Item Support*					
1 SCHOOL-BASED CLINICS	46,550	46,550	46,550	46,550	46,550
2 CENTER FOR ACADEMIC EXCELLENCE	415,625	415,626	415,626	415,626	415,626
3 COLLEGE OF NURSING & ALLIED HEALTH	0	0	0	0	0
3 *Public Service Special Item Support*					

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Goal / *Objective* / STRATEGY	**Exp 2007**	**Est 2008**	**Bud 2009**	**Req 2010**	**Req 2011**
1 SMALL BUSINESS DEVELOPMENT CENTER	122,064	122,065	122,065	122,065	122,065
2 CENTER FOR FINE ARTS	103,219	53,426	53,426	53,426	53,426
3 MGT/INSTRUCTION/RESEARCH CENTER	245,813	245,992	245,992	245,992	245,992
4 WEST TEXAS TRAINING CENTER	204,140	0	0	0	0
5 PERFORMING ARTS CENTER	0	0	0	0	0
4 *Institutional Support Special Item Support*					
1 INSTITUTIONAL ENHANCEMENT	4,761,456	5,160,493	5,273,712	5,217,103	5,217,102
TOTAL, GOAL 3	**$5,898,867**	**$6,044,152**	**$6,157,371**	**$6,100,762**	**$6,100,761**
5 Research Development Fund					
1 *Research Development Fund*					
1 RESEARCH DEVELOPMENT FUND	37,682	63,044	63,044	63,044	63,044
TOTAL, GOAL 5	**$37,682**	**$63,044**	**$63,044**	**$63,044**	**$63,044**
TOTAL, AGENCY STRATEGY REQUEST	**$33,425,328**	**$33,399,912**	**$33,245,883**	**$13,368,923**	**$13,486,928**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				**$0**	**$0**
GRAND TOTAL, AGENCY REQUEST	**$33,425,328**	**$33,399,912**	**$33,245,883**	**$13,368,923**	**$13,486,928**

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Goal / *Objective* / STRATEGY	**Exp 2007**	**Est 2008**	**Bud 2009**	**Req 2010**	**Req 2011**
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	25,063,697	25,226,357	25,163,498	10,881,337	10,891,583
SUBTOTAL	**$25,063,697**	**$25,226,357**	**$25,163,498**	**$10,881,337**	**$10,891,583**
General Revenue Dedicated Funds:					
708 Est Statutory Tuition Inc	364,128	0	0	0	0
770 Est Oth Educ & Gen Inco	7,997,503	8,173,555	8,082,385	2,487,586	2,595,345
SUBTOTAL	**$8,361,631**	**$8,173,555**	**$8,082,385**	**$2,487,586**	**$2,595,345**
TOTAL, METHOD OF FINANCING	**$33,425,328**	**$33,399,912**	**$33,245,883**	**$13,368,923**	**$13,486,928**

*Rider appropriations for the historical years are included in the strategy amounts.

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METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
GENERAL REVENUE					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table	$25,016,765	$24,726,357	$24,663,498	$10,881,337	$10,891,583
RIDER APPROPRIATION					
Article III, Rider 54 Appropriation for the Museum of Fine Arts	$0	$300,000	$0	$0	$0
Article III, Rider 54 Appropriation for the Museum of Fine Arts Vetoed	$0	$(300,000)	$0	$0	$0
Article III, Sec. 54, (2008-09 GAA) Instititutional Enhancement	$0	$1,000,000	$0	$0	$0
HB 15, 80th Legislature, Regular Session	$50,000	$0	$0	$0	$0
TRANSFERS					
Art IX, Sec 5.09, Reductions for Commercial Air Travel (2006-2007 GAA)	$(3,068)	$0	$0	$0	$0
UNEXPENDED BALANCES AUTHORITY					
Art III, Sect 54, 2008-2009 GAA	$0	$(500,000)	$500,000	$0	$0

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METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
GENERAL REVENUE					
TOTAL, General Revenue Fund	**$25,063,697**	**$25,226,357**	**$25,163,498**	**$10,881,337**	**$10,891,583**
TOTAL, ALL GENERAL REVENUE	**$25,063,697**	**$25,226,357**	**$25,163,498**	**$10,881,337**	**$10,891,583**
GENERAL REVENUE FUND - DEDICATED					
708 GR Dedicated - Estimated Statutory Tuition Increases Account No. 708					
REGULAR APPROPRIATIONS	$364,128	$0	$0	$0	$0
TOTAL, GR Dedicated - Estimated Statutory Tuition Increases Account No. 708	**$364,128**	**$0**	**$0**	**$0**	**$0**
770 GR Dedicated - Estimated Other Educational and General Income Account No. 770					
REGULAR APPROPRIATIONS	$7,982,615	$8,270,660	$8,295,863	$2,487,586	$2,595,345
Revised Receipts	$14,888	$(97,105)	$(213,478)	$0	$0
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	**$7,997,503**	**$8,173,555**	**$8,082,385**	**$2,487,586**	**$2,595,345**

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METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	**$8,361,631**	**$8,173,555**	**$8,082,385**	**$2,487,586**	**$2,595,345**
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	**$8,361,631**	**$8,173,555**	**$8,082,385**	**$2,487,586**	**$2,595,345**
TOTAL, GR & GR-DEDICATED FUNDS	**$33,425,328**	**$33,399,912**	**$33,245,883**	**$13,368,923**	**$13,486,928**
GRAND TOTAL	**$33,425,328**	**$33,399,912**	**$33,245,883**	**$13,368,923**	**$13,486,928**

FULL-TIME-EQUIVALENT POSITIONS

	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
REGULAR APPROPRIATIONS					
Regular Appropriations	574.2	562.7	562.7	562.7	562.7
TRANSFERS					
Article IX, Sec 6.14, 2% FTE Reductions (2006-07 GAA)	(11.0)	0.0	0.0	0.0	0.0
REQUEST TO EXCEED ADJUSTMENTS					
Art IX, Sec 6.10(a), FTE Request to Exceed (2008-09 GAA)	0.0	0.0	0.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) Cap	(20.2)	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	**543.0**	**562.7**	**562.7**	**562.7**	**562.7**

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METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
NUMBER OF 100% FEDERALLY FUNDED FTEs	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

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OBJECT OF EXPENSE	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1001 SALARIES AND WAGES	$8,633,251	$8,708,617	$8,737,804	$2,628,425	$2,635,902
1002 OTHER PERSONNEL COSTS	$402,601	$290,617	$264,977	$44,034	$43,815
1005 FACULTY SALARIES	$15,348,060	$16,800,535	$17,038,587	$3,820,035	$3,885,603
2001 PROFESSIONAL FEES AND SERVICES	$29,103	$5,119	$4,748	$3,157	$1,879
2002 FUELS AND LUBRICANTS	$17,454	$19,747	$19,546	$14,812	$14,664
2003 CONSUMABLE SUPPLIES	$143,330	$136,407	$24,625	$9,064	$6,883
2004 UTILITIES	$1,185,871	$531,862	$242,491	$145,835	$63,381
2005 TRAVEL	$111,543	$95,056	$21,214	$11,805	$7,834
2006 RENT - BUILDING	$660	$480	$182	$112	$53,503
2007 RENT - MACHINE AND OTHER	$18,967	$11,797	$4,091	$3,152	$2,283
2008 DEBT SERVICE	$4,188,156	$4,125,475	$3,935,894	$4,119,317	$4,129,564
2009 OTHER OPERATING EXPENSE	$3,287,147	$2,650,027	$2,951,724	$2,569,175	$2,641,617
5000 CAPITAL EXPENDITURES	$59,185	$24,173	$0	$0	$0
OOE Total (Excluding Riders)	**$33,425,328**	**$33,399,912**	**$33,245,883**	**$13,368,923**	**$13,486,928**
OOE Total (Riders)					
Grand Total	**$33,425,328**	**$33,399,912**	**$33,245,883**	**$13,368,923**	**$13,486,928**

Goal/ *Objective* / **Outcome**

	BL 2010	BL 2011	Excp 2010	Excp 2011	Total Request 2010	Total Request 2011
1 Provide Instructional and Operations Support						
1 *Provide Instructional and Operations Support*						
KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs						
	39.00%	40.00%			39.00%	40.00%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs						
	39.00%	40.00%			39.00%	40.00%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs						
	34.00%	35.00%			34.00%	35.00%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs						
	31.00%	31.00%			31.00%	31.00%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs						
	38.00%	38.00%			38.00%	38.00%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs						
	18.00%	20.00%			18.00%	20.00%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs						
	20.00%	22.00%			20.00%	22.00%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs						
	13.00%	13.00%			13.00%	13.00%

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Goal/ *Objective* / **Outcome**

	BL 2010	BL 2011	Excp 2010	Excp 2011	Total Request 2010	Total Request 2011
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs						
	8.00%	8.00%			8.00%	8.00%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs						
	23.00%	23.00%			23.00%	23.00%
KEY 11 Persistence Rate - 1st-time, Full-time, Degree-seeking Frsh after 1 Yr						
	68.00%	70.00%			68.00%	70.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr						
	69.00%	71.00%			69.00%	71.00%
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr						
	64.00%	65.00%			64.00%	65.00%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr						
	58.00%	58.00%			58.00%	58.00%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr						
	70.00%	70.00%			70.00%	70.00%
16 Percent of Semester Credit Hours Completed						
	92.00%	92.00%			92.00%	92.00%
KEY 17 Certification Rate of Teacher Education Graduates						
	84.00%	84.00%			84.00%	84.00%

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Goal/ *Objective* / **Outcome**	BL 2010	BL 2011	Excp 2010	Excp 2011	Total Request 2010	Total Request 2011
18 Percentage of Underprepared Students Who Satisfy a TSI Obligation						
	50.00%	50.00%			50.00%	50.00%
KEY 19 % of Baccalaureate Graduates Who Are 1st Generation College Graduates						
	50.00%	50.00%			50.00%	50.00%
20 Percent of Transfer Students Who Graduate within 4 Years						
	69.00%	69.00%			69.00%	69.00%
21 Percent of Transfer Students Who Graduate within 2 Years						
	30.00%	30.00%			30.00%	30.00%
KEY 22 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track						
	50.00%	50.00%			50.00%	50.00%
KEY 25 State Licensure Pass Rate of Nursing Graduates						
	92.00%	92.00%			92.00%	92.00%
28 Dollar Value of External or Sponsored Research Funds (in Millions)						
	0.16	0.16			0.16	0.16
29 External or Sponsored Research Funds As a % of State Appropriations						
	0.50%	0.50%			0.50%	0.50%
30 External Research Funds As Percentage Appropriated for Research						
	25.00%	25.00%			25.00%	25.00%

Agency code: **737** Agency name: **Angelo State University**

Goal/ *Objective* / **Outcome**

	BL 2010	BL 2011	Excp 2010	Excp 2011	Total Request 2010	Total Request 2011
46 Value of Lost or Stolen Property						
	30,000.00	30,000.00			30,000.00	30,000.00
47 Percent of Property Lost or Stolen						
	0.01%	0.01%			0.01%	0.01%
48 % Endowed Professorships/ Chairs Unfilled for All/ Part of Fiscal Year						
	0.00%	0.00%			0.00%	0.00%
49 Average No Months Endowed Chairs Remain Vacant						
	0.00	0.00			0.00	0.00

DATE: **10/15/2008**
TIME : **4:56:09PM**

Agency code: **737** Agency name: **Angelo State University**

Priority	Item	2010 GR and GR/GR Dedicated	2010 All Funds	2010 FTEs	2011 GR and GR Dedicated	2011 All Funds	2011 FTEs	Biennium GR and GR Dedicated	Biennium All Funds
1	College of Nursing & Allied Health	$1,401,000	$1,401,000	19.0	$1,401,000	$1,401,000	19.0	$2,802,000	$2,802,000
2	MIR Center	$750,000	$750,000	3.0	$750,000	$750,000	3.0	$1,500,000	$1,500,000
3	Performing Arts Center	$1,715,933	$1,715,933	29.0	$1,715,933	$1,715,933	29.0	$3,431,866	$3,431,866
4	TRB Debt Service	$8,463,852	$8,463,852		$8,463,852	$8,463,852		$16,927,704	$16,927,704
Total, Exceptional Items Request		**$12,330,785**	**$12,330,785**	**51.0**	**$12,330,785**	**$12,330,785**	**51.0**	**$24,661,570**	**$24,661,570**

Method of Financing	2010 GR and GR/GR Dedicated	2010 All Funds	2010 FTEs	2011 GR and GR Dedicated	2011 All Funds	2011 FTEs	Biennium GR and GR Dedicated	Biennium All Funds
General Revenue	$12,330,785	$12,330,785		$12,330,785	$12,330,785		$24,661,570	$24,661,570
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	$12,330,785	**$12,330,785**		**$12,330,785**	**$12,330,785**		**$24,661,570**	**$24,661,570**
Full Time Equivalent Positions			**51.0**			**51.0**		
Number of 100% Federally Funded FTEs			**0.0**			**0.0**		

DATE : **10/15/2008**
TIME : **4:57:10PM**

Agency code: **737** Agency name: **Angelo State University**

Goal/*Objective*/**STRATEGY**	**Base 2010**	**Base 2011**	**Exceptional 2010**	**Exceptional 2011**	**Total Request 2010**	**Total Request 2011**
1 Provide Instructional and Operations Support						
1 *Provide Instructional and Operations Support*						
1 OPERATIONS SUPPORT	$0	$0	$0	$0	$0	$0
4 STAFF GROUP INSURANCE PREMIUMS	1,077,586	1,185,345	0	0	1,077,586	1,185,345
6 TEXAS PUBLIC EDUCATION GRANTS	1,310,000	1,310,000	0	0	1,310,000	1,310,000
7 INDIRECT COST RECOVERY	0	0	0	0	0	0
9 ORGANIZED ACTIVITIES	100,000	100,000	0	0	100,000	100,000
10 EXCELLENCE FUNDING	598,214	598,214	0	0	598,214	598,214
TOTAL, GOAL 1	**$3,085,800**	**$3,193,559**	**$0**	**$0**	**$3,085,800**	**$3,193,559**
2 Provide Infrastructure Support						
1 *Provide Operation and Maintenance of E&G Space*						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 TUITION REVENUE BOND RETIREMENT	4,119,317	4,129,564	8,463,852	8,463,852	12,583,169	12,593,416
3 SKILES ACT REVENUE BOND RETIREMENT	0	0	0	0	0	0
TOTAL, GOAL 2	**$4,119,317**	**$4,129,564**	**$8,463,852**	**$8,463,852**	**$12,583,169**	**$12,593,416**

Agency code: **737** Agency name: **Angelo State University**

Goal/*Objective*/**STRATEGY**	**Base 2010**	**Base 2011**	**Exceptional 2010**	**Exceptional 2011**	**Total Request 2010**	**Total Request 2011**
3 Provide Special Item Support						
1 *Instructional Support Special Item Support*						
1 SCHOOL-BASED CLINICS	$46,550	$46,550	$0	$0	$46,550	$46,550
2 CENTER FOR ACADEMIC EXCELLENCE	415,626	415,626	0	0	415,626	415,626
3 COLLEGE OF NURSING & ALLIED HEALTH	0	0	1,401,000	1,401,000	1,401,000	1,401,000
3 *Public Service Special Item Support*						
1 SMALL BUSINESS DEVELOPMENT CENTER	122,065	122,065	0	0	122,065	122,065
2 CENTER FOR FINE ARTS	53,426	53,426	0	0	53,426	53,426
3 MGT/INSTRUCTION/RESEARCH CENTER	245,992	245,992	750,000	750,000	995,992	995,992
4 WEST TEXAS TRAINING CENTER	0	0	0	0	0	0
5 PERFORMING ARTS CENTER	0	0	1,715,933	1,715,933	1,715,933	1,715,933
4 *Institutional Support Special Item Support*						
1 INSTITUTIONAL ENHANCEMENT	5,217,103	5,217,102	0	0	5,217,103	5,217,102
TOTAL, GOAL 3	**$6,100,762**	**$6,100,761**	**$3,866,933**	**$3,866,933**	**$9,967,695**	**$9,967,694**

Agency code: **737** Agency name: **Angelo State University**

Goal/*Objective*/**STRATEGY**	**Base 2010**	**Base 2011**	**Exceptional 2010**	**Exceptional 2011**	**Total Request 2010**	**Total Request 2011**
5 Research Development Fund						
1 *Research Development Fund*						
1 RESEARCH DEVELOPMENT FUND	$63,044	$63,044	$0	$0	$63,044	$63,044
TOTAL, GOAL 5	**$63,044**	**$63,044**	**$0**	**$0**	**$63,044**	**$63,044**
TOTAL, AGENCY STRATEGY REQUEST	**$13,368,923**	**$13,486,928**	**$12,330,785**	**$12,330,785**	**$25,699,708**	**$25,817,713**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	**$13,368,923**	**$13,486,928**	**$12,330,785**	**$12,330,785**	**$25,699,708**	**$25,817,713**

Goal/*Objective*/**STRATEGY**	**Base 2010**	**Base 2011**	**Exceptional 2010**	**Exceptional 2011**	**Total Request 2010**	**Total Request 2011**
General Revenue Funds:						
1 General Revenue Fund	$10,881,337	$10,891,583	$12,330,785	$12,330,785	$23,212,122	$23,222,368
	$10,881,337	**$10,891,583**	**$12,330,785**	**$12,330,785**	**$23,212,122**	**$23,222,368**
General Revenue Dedicated Funds:						
708 Est Statutory Tuition Inc	0	0	0	0	$0	$0
770 Est Oth Educ & Gen Inco	2,487,586	2,595,345	0	0	$2,487,586	$2,595,345
	$2,487,586	**$2,595,345**	**$0**	**$0**	**$2,487,586**	**$2,595,345**
TOTAL, METHOD OF FINANCING	**$13,368,923**	**$13,486,928**	**$12,330,785**	**$12,330,785**	**$25,699,708**	**$25,817,713**
FULL TIME EQUIVALENT POSITIONS	**562.7**	**562.7**	**51.0**	**51.0**	**613.7**	**613.7**

Agency code: **737** Agency name: **Angelo State University**

Goal/ *Objective* / **Outcome**		**BL 2010**	**BL 2011**	**Excp 2010**	**Excp 2011**	**Total Request 2010**	**Total Request 2011**
1	Provide Instructional and Operations Support						
1	*Provide Instructional and Operations Support*						
KEY	**1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs**						
		39.00%	40.00%			39.00%	40.00%
	2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs						
		39.00%	40.00%			39.00%	40.00%
	3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs						
		34.00%	35.00%			34.00%	35.00%
	4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs						
		31.00%	31.00%			31.00%	31.00%
	5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs						
		38.00%	38.00%			38.00%	38.00%
KEY	**6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs**						
		18.00%	20.00%			18.00%	20.00%
	7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs						
		20.00%	22.00%			20.00%	22.00%
	8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs						
		13.00%	13.00%			13.00%	13.00%

Agency code: **737** Agency name: **Angelo State University**

Goal/ *Objective* / **Outcome**

	BL 2010	BL 2011	Excp 2010	Excp 2011	Total Request 2010	Total Request 2011
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs						
	8.00%	8.00%			8.00%	8.00%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs						
	23.00%	23.00%			23.00%	23.00%
KEY 11 Persistence Rate - 1st-time, Full-time, Degree-seeking Frsh after 1 Yr						
	68.00%	70.00%			68.00%	70.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr						
	69.00%	71.00%			69.00%	71.00%
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr						
	64.00%	65.00%			64.00%	65.00%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr						
	58.00%	58.00%			58.00%	58.00%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr						
	70.00%	70.00%			70.00%	70.00%
16 Percent of Semester Credit Hours Completed						
	92.00%	92.00%			92.00%	92.00%
KEY 17 Certification Rate of Teacher Education Graduates						
	84.00%	84.00%			84.00%	84.00%

Agency code: **737** Agency name: **Angelo State University**

Goal/ *Objective* / **Outcome**

	BL 2010	BL 2011	Excp 2010	Excp 2011	Total Request 2010	Total Request 2011
18 Percentage of Underprepared Students Who Satisfy a TSI Obligation						
	50.00%	50.00%			50.00%	50.00%
KEY 19 % of Baccalaureate Graduates Who Are 1st Generation College Graduates						
	50.00%	50.00%			50.00%	50.00%
20 Percent of Transfer Students Who Graduate within 4 Years						
	69.00%	69.00%			69.00%	69.00%
21 Percent of Transfer Students Who Graduate within 2 Years						
	30.00%	30.00%			30.00%	30.00%
KEY 22 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track						
	50.00%	50.00%			50.00%	50.00%
KEY 25 State Licensure Pass Rate of Nursing Graduates						
	92.00%	92.00%			92.00%	92.00%
28 Dollar Value of External or Sponsored Research Funds (in Millions)						
	0.16	0.16			0.16	0.16
29 External or Sponsored Research Funds As a % of State Appropriations						
	0.50%	0.50%			0.50%	0.50%
30 External Research Funds As Percentage Appropriated for Research						
	25.00%	25.00%			25.00%	25.00%

Goal/ *Objective* / **Outcome**

	BL 2010	BL 2011	Excp 2010	Excp 2011	Total Request 2010	Total Request 2011
46 Value of Lost or Stolen Property						
	30,000.00	30,000.00			30,000.00	30,000.00
47 Percent of Property Lost or Stolen						
	0.01%	0.01%			0.01%	0.01%
48 % Endowed Professorships/ Chairs Unfilled for All/ Part of Fiscal Year						
	0.00%	0.00%			0.00%	0.00%
49 Average No Months Endowed Chairs Remain Vacant						
	0.00	0.00			0.00	0.00

Agency code: **737** Agency name: **Angelo State University**

GOAL: 1 Provide Instructional and Operations Support — Statewide Goal/Benchmark: 2 0
OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:
STRATEGY: 1 Operations Support — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
1	Number of Undergraduate Degrees Awarded	860.00	860.00	860.00	860.00	860.00
2	Number of Minority Graduates	225.00	225.00	225.00	225.00	225.00
3	Number of Students Who Successfully Complete Developmental Education	125.00	125.00	125.00	125.00	125.00
4	Number of Two-Year College Transfers Who Graduate	120.00	120.00	120.00	120.00	120.00
Efficiency Measures:						
KEY 1	Administrative Cost As a Percent of Operating Budget	10.50 %	10.50 %	10.50 %	10.50 %	10.50 %
Explanatory/Input Measures:						
1	Student/Faculty Ratio	21.00	21.00	21.00	21.00	21.00
2	Number of Minority Students Enrolled	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00
3	Number of Community College Transfers Enrolled	800.00	800.00	800.00	800.00	800.00
Objects of Expense:						
1001	SALARIES AND WAGES	$4,258,866	$4,865,163	$4,743,527	$0	$0
1002	OTHER PERSONNEL COSTS	$281,074	$186,436	$161,305	$0	$0
1005	FACULTY SALARIES	$13,190,140	$13,192,831	$13,226,224	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$7,773	$2,321	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$86,500	$109,572	$0	$0	$0
2004	UTILITIES	$9,695	$12,286	$0	$0	$0
2005	TRAVEL	$58,951	$80,063	$0	$0	$0
2006	RENT - BUILDING	$240	$320	$0	$0	$0
2007	RENT - MACHINE AND OTHER	$7,980	$8,154	$0	$0	$0
2008	DEBT SERVICE	$0	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$463,733	$118,670	$442,638	$0	$0
TOTAL, OBJECT OF EXPENSE		**$18,364,952**	**$18,575,816**	**$18,573,694**	**$0**	**$0**

Agency code: **737** Agency name: **Angelo State University**

GOAL: 1 Provide Instructional and Operations Support — Statewide Goal/Benchmark: 2 0
OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:
STRATEGY: 1 Operations Support — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Method of Financing:						
1	General Revenue Fund	$12,431,616	$12,715,237	$12,939,225	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$12,431,616**	**$12,715,237**	**$12,939,225**	**$0**	**$0**
Method of Financing:						
708	Est Statutory Tuition Inc	$364,128	$0	$0	$0	$0
770	Est Oth Educ & Gen Inco	$5,569,208	$5,860,579	$5,634,469	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$5,933,336**	**$5,860,579**	**$5,634,469**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$18,364,952**	**$18,575,816**	**$18,573,694**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**370.2**	**382.6**	**392.8**	**391.1**	**392.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Operations Support strategy has been authorized by Senate Bill No. 1, the General Appropriations Act. It is intended to provide funding for faculty salaries, departmental operating expenses, library, instructional administration, research enhancement, student services, and institutional support. The strategy is not associated with any court order and/or federal mandate. It addresses the University's fiscal need that has resulted from inadequate formula funding. No new initiatives are associated with this strategy. It will enable the institution to provide a wide range of high quality academic programs in support of student success.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Agency code: **737** Agency name: **Angelo State University**

GOAL: 1 Provide Instructional and Operations Support — Statewide Goal/Benchmark: 2 0
OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:
STRATEGY: 3 Growth Supplement — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Explanatory/Input Measures:						
1	Number of Semester Credit Hours Completed	70,500.00	70,500.00	70,500.00	70,500.00	70,500.00
2	Number of Semester Credit Hours	77,000.00	77,000.00	77,000.00	77,000.00	77,000.00
3	Number of Students Enrolled As of the Twelfth Class Day	6,200.00	6,300.00	6,500.00	6,700.00	6,850.00
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					**$0**	**$0**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy provides funds for instruction and operations for new students enrolled until semester credit hours are produced and instructional funds are generated by the instructional and operations formula.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Agency code: **737** Agency name: **Angelo State University**

GOAL: 1 Provide Instructional and Operations Support — Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:

STRATEGY: 4 Staff Group Insurance Premiums — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$1,015,454	$930,610	$979,624	$1,077,586	$1,185,345
TOTAL, OBJECT OF EXPENSE		**$1,015,454**	**$930,610**	**$979,624**	**$1,077,586**	**$1,185,345**
Method of Financing:						
770	Est Oth Educ & Gen Inco	$1,015,454	$930,610	$979,624	$1,077,586	$1,185,345
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$1,015,454**	**$930,610**	**$979,624**	**$1,077,586**	**$1,185,345**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,077,586**	**$1,185,345**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,015,454**	**$930,610**	**$979,624**	**$1,077,586**	**$1,185,345**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Funding tied to the strategy for Staff Group Insurance Premium supports the Uniform Group Insurance Program for the University. The funding amount for each fiscal year represents only Angelo State University's proportional funding obligation for both active and retired employees. The remainder is appropriated to the Employees Retirement System. This is based on current employer contribution rates and will need to be modified in accordance with any changes to these rates.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Agency code: **737** Agency name: **Angelo State University**

GOAL: 1 Provide Instructional and Operations Support — Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:

STRATEGY: 4 Staff Group Insurance Premiums — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011

The funding for Staff Group Insurance Premiums for institutions of higher education is capped at an amount established in the Appropriations Bill. Two factors contribute to the possibility of a shortfall in Staff Group Insurance appropriations:

1.The Legislative Budget Board requires that the appropriations for Staff Group Insurance must be based on actual enrollment as of December 1 of the fiscal year that the Legislature is in session. This process does not take into consideration any enrollment growth that may occur during the biennium or any growth in the next biennium due to additional appropriations or other factors.

2.The premiums for retirees must also be paid from the appropriations to each institution including the institution's proportional share. The number of retirees may increase significantly before the end of the biennium or during the next biennium.

3.Effective 9/1/2006, as provided by SB 1863, 79th Regular Legislative Session, employees who waive or who have previously waived health insurance may elect to receive an Opt Out Credit to be applied to Dental or AD&D insurance coverage. Institutions of higher education are charged the full $30 for part-time employees/retirees or $60 for full-time employees/retirees regardless of the amount of the credit used by the employee for Dental or AD&D coverage.

4.Any employee who has currently or previously waived health insurance may elect to receive the Opt Out Credit, this represents an additional cost since there was no prior appropriation for these individual's health insurance.

Agency code: **737** Agency name: **Angelo State University**

GOAL: 1 Provide Instructional and Operations Support — Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:

STRATEGY: 6 Texas Public Education Grants — Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$1,212,687	$1,202,720	$1,295,612	$1,310,000	$1,310,000
TOTAL, OBJECT OF EXPENSE		**$1,212,687**	**$1,202,720**	**$1,295,612**	**$1,310,000**	**$1,310,000**
Method of Financing:						
770	Est Oth Educ & Gen Inco	$1,212,687	$1,202,720	$1,295,612	$1,310,000	$1,310,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$1,212,687**	**$1,202,720**	**$1,295,612**	**$1,310,000**	**$1,310,000**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,310,000**	**$1,310,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,212,687**	**$1,202,720**	**$1,295,612**	**$1,310,000**	**$1,310,000**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Funding associated with the Texas Public Education Grants (TPEG) strategy provides student financial assistance. Texas Education Code, Title 3, Chapter 56, Section 56.033 and the General Appropriations Act, Article III, Higher Education Coordinating Board, Section 6, require that 15% of resident student tuition and 3% of nonresident student tuition be set aside for TPEG.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Number of students meeting qualifications.

Agency code: **737** Agency name: **Angelo State University**

GOAL: 1 Provide Instructional and Operations Support — Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:

STRATEGY: 7 Indirect Cost Recovery for Research Related Activities — Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2003	CONSUMABLE SUPPLIES	$0	$0	$0	$0	$0
2004	UTILITIES	$0	$0	$0	$0	$0
2005	TRAVEL	$893	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$6,215	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$7,108**	**$0**	**$0**	**$0**	**$0**
Method of Financing:						
770	Est Oth Educ & Gen Inco	$7,108	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$7,108**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$7,108**	**$0**	**$0**	**$0**	**$0**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy provides resources to assist the University in attracting additional external funds and in complying with sponsor grant guidelines.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Agency code: **737** Agency name: **Angelo State University**

GOAL: 1 Provide Instructional and Operations Support — Statewide Goal/Benchmark: 2 0
OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:
STRATEGY: 9 Organized Activities — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	$43,191	$50,106	$60,527	$61,739	$62,973
1002	OTHER PERSONNEL COSTS	$2,237	$2,461	$2,676	$2,730	$2,784
2001	PROFESSIONAL FEES AND SERVICES	$1,009	$798	$1,155	$805	$794
2002	FUELS AND LUBRICANTS	$13,633	$3,910	$15,612	$10,878	$10,730
2003	CONSUMABLE SUPPLIES	$5,647	$612	$6,467	$4,506	$4,444
2004	UTILITIES	$3,324	$7,568	$3,806	$2,652	$2,616
2005	TRAVEL	$194	$129	$222	$155	$153
2006	RENT - BUILDING	$0	$0	$0	$0	$0
2007	RENT - MACHINE AND OTHER	$258	$188	$295	$206	$203
2008	DEBT SERVICE	$0	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$59,520	$92,739	$17,337	$16,329	$15,303
5000	CAPITAL EXPENDITURES	$0	$21,135	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$129,013**	**$179,646**	**$108,097**	**$100,000**	**$100,000**
Method of Financing:						
770	Est Oth Educ & Gen Inco	$129,013	$179,646	$108,097	$100,000	$100,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$129,013**	**$179,646**	**$108,097**	**$100,000**	**$100,000**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$100,000**	**$100,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$129,013**	**$179,646**	**$108,097**	**$100,000**	**$100,000**
FULL TIME EQUIVALENT POSITIONS:		**2.5**	**2.5**	**2.4**	**2.4**	**2.4**

STRATEGY DESCRIPTION AND JUSTIFICATION:

Agency code: **737** Agency name: **Angelo State University**

GOAL: 1 Provide Instructional and Operations Support — Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:

STRATEGY: 9 Organized Activities — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011

The Organized Activities "Ranch Operation" strategy has been authorized by Senate Bill No. 1, the General Appropriations Act. It will conduct a ranch program of similar nature to that of private ownership operations in the Edwards Plateau area, thereby providing a realistic environment for instruction of agricultural students and management demonstration projects which will be of benefit to the agricultural industry of the area. The strategy is not associated with any court order and/or federal mandate. It addresses the University's fiscal need to conduct a progressive operation that serves as a model for study and provides for continued improvement. No new initiatives are associated with this strategy. It will enable the institution to provide a high quality academic program in support of student success.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The market conditions and the climate significantly affect the Ranch Operation. Both the workload and the productivity of the Ranch are affected positively by good market conditions and weather. They are affected negatively by low market prices and dry weather.

Agency code: **737** Agency name: **Angelo State University**

GOAL: 1 Provide Instructional and Operations Support — Statewide Goal/Benchmark: 2 0
OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:
STRATEGY: 10 Excellence Funding — Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1005	FACULTY SALARIES	$598,217	$598,212	$598,216	$598,214	$598,214
TOTAL, OBJECT OF EXPENSE		**$598,217**	**$598,212**	**$598,216**	**$598,214**	**$598,214**
Method of Financing:						
1	General Revenue Fund	$598,217	$598,212	$598,216	$598,214	$598,214
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$598,217**	**$598,212**	**$598,216**	**$598,214**	**$598,214**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$598,214**	**$598,214**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$598,217**	**$598,212**	**$598,216**	**$598,214**	**$598,214**
FULL TIME EQUIVALENT POSITIONS:		**11.6**	**15.2**	**10.2**	**10.2**	**10.2**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Capital Equity and Excellence Funding strategy was authorized by Senate Bill No. 1, the General Appropriations Act in 1999. It is intended to cover expenditures made throughout the institution in areas that support the State's Closing the Gaps Plan formerly funded by education and general funding only. The strategy is not associated with any court order and/or federal mandate. It addresses the University's fiscal need that has resulted from inadequate formula funding. No new initiatives are associated with this strategy. It will enable the institution to effectively contribute to the State's initiatives in higher education access, success, excellence and research.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Agency code: **737** Agency name: **Angelo State University**

GOAL: 2 Provide Infrastructure Support — Statewide Goal/Benchmark: 2 0
OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space — Service Categories:
STRATEGY: 1 Educational and General Space Support — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	27.00	27.00	27.00	27.00	27.00
2	Space Utilization Rate of Labs	15.00	15.00	15.00	15.00	15.00
Objects of Expense:						
1001	SALARIES AND WAGES	$1,721,127	$1,576,050	$1,409,349	$0	$0
1002	OTHER PERSONNEL COSTS	$77,095	$62,205	$60,399	$0	$0
2003	CONSUMABLE SUPPLIES	$12,837	$8,632	$5,769	$0	$0
2004	UTILITIES	$66,610	$5,384	$29,938	$0	$0
2005	TRAVEL	$316	$670	$142	$0	$0
2006	RENT - BUILDING	$80	$80	$36	$0	$0
2007	RENT - MACHINE AND OTHER	$(405)	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$64,256	$27,216	$28,698	$0	$0
5000	CAPITAL EXPENDITURES	$31,276	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$1,973,192**	**$1,680,237**	**$1,534,331**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$1,973,192	$1,680,237	$1,469,748	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,973,192**	**$1,680,237**	**$1,469,748**	**$0**	**$0**
Method of Financing:						
770	Est Oth Educ & Gen Inco	$0	$0	$64,583	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$0**	**$0**	**$64,583**	**$0**	**$0**

Agency code: **737** Agency name: **Angelo State University**

GOAL: 2 Provide Infrastructure Support — Statewide Goal/Benchmark: 2 0
OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space — Service Categories:
STRATEGY: 1 Educational and General Space Support — Service: 19 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	**$1,973,192**	**$1,680,237**	**$1,534,331**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:	**58.4**	**53.4**	**44.3**	**46.0**	**46.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

Infrastructure Support Formula: Funding associated with plant-related formulas and utilities will be distributed by the infrastructure support formula, which is driven by the predicted square feet for universities' educational and general activities produced by the Space Projection Model developed by the Texas Higher Education Coordinating Board. The portion of the formula related to utilities is adjusted to reflect differences in unit costs for purchased utilities, including electricity, natural gas, water and wastewater. The Coordinating Board recommends the average rate per square foot is $8.36 for the 2010-2011 biennium.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Many factors, both external & internal, affect the cost of E&G support. Utility rate changes, extreme weather conditions, & increases to facility sq footage often have a dramatic effect.

Utility funding is primarily for purchasing natural gas, electricity, and water; manufacturing chilled water, steam, treated water, and compressed air; and utility distribution systems repair including maintenance of utility tunnels. Sq footage demands and fuel increases greatly affect the costs of bldg maintenance and custodial services. Campus improvements affect the cost of Grounds Maintenance. E&G Space Support includes Bldg Maintenance, Grounds Maintenance, Utilities, and Custodial Svcs. Bldg Maintenance includes carpentry, painting, locksmith, heating ventilation air conditioning, plumbing, electrical, and insulation. Grounds includes street, bumper and sign maintenance, irrigation, tree and shrub pruning, and mowing.

Agency code: **737** Agency name: **Angelo State University**

GOAL: 2 Provide Infrastructure Support — Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space — Service Categories:

STRATEGY: 2 Tuition Revenue Bond Retirement — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2008	DEBT SERVICE	$4,124,123	$4,125,475	$3,935,894	$4,119,317	$4,129,564
TOTAL, OBJECT OF EXPENSE		**$4,124,123**	**$4,125,475**	**$3,935,894**	**$4,119,317**	**$4,129,564**
Method of Financing:						
1	General Revenue Fund	$4,124,123	$4,125,475	$3,935,894	$4,119,317	$4,129,564
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$4,124,123**	**$4,125,475**	**$3,935,894**	**$4,119,317**	**$4,129,564**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$4,119,317**	**$4,129,564**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$4,124,123**	**$4,125,475**	**$3,935,894**	**$4,119,317**	**$4,129,564**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

To pay principal and interest on tuition revenue bonds authorized by the 73rd, 75th, and 77th Legislature and issued pursuant to the laws of the State of Texas, including Chapter 55, Texas Education Code and additionally pursuant to the Bond Resolution adopted by the Board of Regents, Texas State University System.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Agency code: **737** Agency name: **Angelo State University**

GOAL: 2 Provide Infrastructure Support — Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space — Service Categories:

STRATEGY: 3 Skiles Act Revenue Bond Retirement — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2008	DEBT SERVICE	$64,033	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$64,033**	**$0**	**$0**	**$0**	**$0**
Method of Financing:						
770	Est Oth Educ & Gen Inco	$64,033	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$64,033**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$64,033**	**$0**	**$0**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Agency code: **737** Agency name: **Angelo State University**

GOAL: 3 Provide Special Item Support — Statewide Goal/Benchmark: 2 0
OBJECTIVE: 1 Instructional Support Special Item Support — Service Categories:
STRATEGY: 1 School-based Clinics — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	$46,162	$46,186	$46,108	$46,108	$46,108
1002	OTHER PERSONNEL COSTS	$388	$364	$442	$442	$442
TOTAL, OBJECT OF EXPENSE		**$46,550**	**$46,550**	**$46,550**	**$46,550**	**$46,550**
Method of Financing:						
1	General Revenue Fund	$46,550	$46,550	$46,550	$46,550	$46,550
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$46,550**	**$46,550**	**$46,550**	**$46,550**	**$46,550**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$46,550**	**$46,550**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$46,550**	**$46,550**	**$46,550**	**$46,550**	**$46,550**
FULL TIME EQUIVALENT POSITIONS:		**1.0**	**1.0**	**0.9**	**0.9**	**0.9**

STRATEGY DESCRIPTION AND JUSTIFICATION:

This funding is intended to provide school nursing and primary care services to medically under-served children. The strategy is not associated with any court order and/or federal mandate. It addresses the University's mission to partner with local public education and health agencies. No new initiatives are associated with this strategy. The school-based clinic also provides community and pediatric experience for nursing students in the University's nursing degree programs (AASN, BSN, MSN).

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Need for additional pediatric clinical sites.

Agency code: **737** Agency name: **Angelo State University**

GOAL: 3 Provide Special Item Support — Statewide Goal/Benchmark: 2 0
OBJECTIVE: 1 Instructional Support Special Item Support — Service Categories:
STRATEGY: 2 Center for Academic Excellence — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	$344,251	$355,726	$370,948	$378,367	$385,935
1002	OTHER PERSONNEL COSTS	$2,526	$2,504	$3,444	$3,513	$3,584
1005	FACULTY SALARIES	$32,009	$13,540	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$0	$8,845	$0	$0	$0
2004	UTILITIES	$8,038	$2,414	$10,152	$8,308	$6,427
2005	TRAVEL	$5,951	$6,658	$7,516	$6,151	$4,759
2006	RENT - BUILDING	$80	$80	$101	$83	$64
2007	RENT - MACHINE AND OTHER	$1,219	$1,439	$1,540	$1,260	$975
2009	OTHER OPERATING EXPENSE	$21,551	$24,420	$21,925	$17,944	$13,882
TOTAL, OBJECT OF EXPENSE		**$415,625**	**$415,626**	**$415,626**	**$415,626**	**$415,626**
Method of Financing:						
1	General Revenue Fund	$415,625	$415,626	$415,626	$415,626	$415,626
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$415,625**	**$415,626**	**$415,626**	**$415,626**	**$415,626**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$415,626**	**$415,626**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$415,625**	**$415,626**	**$415,626**	**$415,626**	**$415,626**
FULL TIME EQUIVALENT POSITIONS:		**10.3**	**8.9**	**10.8**	**10.8**	**10.8**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The primary purpose is to advance student retention by providing an enriched educational experience that leads to the successful completion of an academic program. The strategy is not associated with any court order and/or federal mandate. It addresses the University's efforts to address the State's Closing the Gaps Plan. As funds permit, initiatives include an expansion of the advising, supplemental instruction, developmental education, and Honors programs. As the CAE continues to impact student retention and success, funding must be maintained in support of staffing, equipment, supplies, furniture, and operational needs.

Agency code: **737** Agency name: **Angelo State University**

GOAL: 3 Provide Special Item Support — Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Instructional Support Special Item Support — Service Categories:

STRATEGY: 2 Center for Academic Excellence — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The Center for Academic Excellence serves to advance the goals of Texas "Closing the Gaps" plan, especially in the areas of participation, success, and excellence. New students have been attracted to ASU through the Mother/Daughter program, a function of Educational Opportunity Services; through the newly developed Honors program; and through the recently expanded International Education program. The CAE's many service programs, including Supplemental Instruction, Educational Opportunity Services, and the Office of Academic Advising, provide significant student support and a cohesive academic environment for student success. In addition, the CAE has been identified as the program of excellence that the institution intends to bring to a level of national prominence. The Center for Academic Excellence serves to advance the mission of the University as well. By giving equal consideration to all qualified applicants, the institution provides access and opportunity to first-generation students, students in under-represented populations, and at-risk students. Extensive support services are needed to address the needs of its overall student population, consequently component operations within the CAE have specific responsibilities to the University's at-risk students. By providing academic opportunities and unique services, the CAE seeks to advance student retention and success.

Agency code: **737** Agency name: **Angelo State University**

GOAL: 3 Provide Special Item Support — Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Instructional Support Special Item Support — Service Categories:

STRATEGY: 3 College of Nursing & Allied Health-Ctr Rural Health, Wellness & Rehab — Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$0	$0	$0	$0
1005	FACULTY SALARIES	$0	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$0	$0	$0	$0	$0
5000	CAPITAL EXPENDITURES	$0	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$0**	**$0**	**$0**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$0	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$0**	**$0**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Failure to receive this funding will considerably limit the ability of the institution to implement these initiatives. Enrollments cannot be expanded without instructional resources. The implementation of the academic initiatives listed above will directly address the Closing the Gaps goals of participation and success by increasing enrollment of diverse populations and the graduation of highly trained nursing and allied health professional ready and able to enter high demand healthcare professions.

Agency code: **737** Agency name: **Angelo State University**

GOAL: 3 Provide Special Item Support — Statewide Goal/Benchmark: 2 0
OBJECTIVE: 3 Public Service Special Item Support — Service Categories:
STRATEGY: 1 Small Business Development Center — Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	$116,889	$119,949	$120,118	$120,118	$120,118
1002	OTHER PERSONNEL COSTS	$1,227	$1,648	$1,947	$1,947	$1,947
2003	CONSUMABLE SUPPLIES	$272	$468	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$3,676	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$122,064**	**$122,065**	**$122,065**	**$122,065**	**$122,065**
Method of Financing:						
1	General Revenue Fund	$122,064	$122,065	$122,065	$122,065	$122,065
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$122,064**	**$122,065**	**$122,065**	**$122,065**	**$122,065**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$122,065**	**$122,065**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$122,064**	**$122,065**	**$122,065**	**$122,065**	**$122,065**
FULL TIME EQUIVALENT POSITIONS:		**4.5**	**3.3**	**3.0**	**3.0**	**3.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Small Business Development Center (SBDC) strategy has been authorized by Senate Bill No. 1, the General Appropriations Act. It will enable the University to provide high quality counseling, education, and training to small businesses in the ten county service area as mandated by our cooperative agreement with the South-West Texas Border Region SBDC and the Small Business Administration (SBA). This strategy is not associated with any court order and/or federal mandate. The SBDC, as directed by SBA, serves the small business community, with a particular emphasis on minorities, women, rural, veteran, handicapped and disabled small business owners. The SBDC provides ASU with a tremendous outreach effort to the small business community of the Concho Valley area.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The impact of economic conditions in West Texas on small businesses. Distance between SBDC location and the small business clients in ten-county area of responsibility. The number of small businesses seeking SBDC counseling and educational support is increasing. Faculty and administrators are available and provide support through the SBDC. SBDC is well publicized in rural West Texas. The population decline in West Texas requires intervention by qualified personnel to assist small businesses in operating in this area.

Agency code: **737** Agency name: **Angelo State University**

GOAL: 3 Provide Special Item Support — Statewide Goal/Benchmark: 2 0

OBJECTIVE: 3 Public Service Special Item Support — Service Categories:

STRATEGY: 2 Center for Fine Arts — Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	$33,559	$36,183	$36,889	$36,889	$0
1002	OTHER PERSONNEL COSTS	$731	$883	$994	$994	$0
2004	UTILITIES	$56,636	$2,753	$15,543	$15,543	$0
2006	RENT - BUILDING	$0	$0	$0	$0	$53,426
2009	OTHER OPERATING EXPENSE	$12,293	$13,607	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$103,219**	**$53,426**	**$53,426**	**$53,426**	**$53,426**
Method of Financing:						
1	General Revenue Fund	$103,219	$53,426	$53,426	$53,426	$53,426
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$103,219**	**$53,426**	**$53,426**	**$53,426**	**$53,426**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$53,426**	**$53,426**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$103,219**	**$53,426**	**$53,426**	**$53,426**	**$53,426**
FULL TIME EQUIVALENT POSITIONS:		**1.0**	**0.9**	**0.9**	**0.9**	**0.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy has provided for the operation of an education center and museum of fine arts in a joint association with the City of San Angelo and the San Angelo Museum of Fine Arts(SAMFA). Beginning in Fiscal Year 2010, this strategy will fund the lease of laboratory space for art students pursuant to a lease agreement with SAMFA.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The negotiated square foot charge.

Agency code: **737** Agency name: **Angelo State University**

GOAL: 3 Provide Special Item Support — Statewide Goal/Benchmark: 2 0
OBJECTIVE: 3 Public Service Special Item Support — Service Categories:
STRATEGY: 3 Management, Instruction, and Research Center — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	$208,192	$180,168	$207,022	$207,022	$207,022
1002	OTHER PERSONNEL COSTS	$1,603	$1,739	$1,884	$1,884	$1,884
1005	FACULTY SALARIES	$0	$0	$0	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$53	$0	$55	$55	$55
2002	FUELS AND LUBRICANTS	$3,821	$15,837	$3,934	$3,934	$3,934
2003	CONSUMABLE SUPPLIES	$694	$1,512	$715	$715	$715
2004	UTILITIES	$1,427	$1,293	$1,469	$1,469	$1,469
2005	TRAVEL	$802	$1,063	$826	$826	$826
2007	RENT - MACHINE AND OTHER	$613	$0	$632	$632	$632
2009	OTHER OPERATING EXPENSE	$28,608	$44,380	$29,455	$29,455	$29,455
5000	CAPITAL EXPENDITURES	$0	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$245,813**	**$245,992**	**$245,992**	**$245,992**	**$245,992**
Method of Financing:						
1	General Revenue Fund	$245,813	$245,992	$245,992	$245,992	$245,992
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$245,813**	**$245,992**	**$245,992**	**$245,992**	**$245,992**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$245,992**	**$245,992**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$245,813**	**$245,992**	**$245,992**	**$245,992**	**$245,992**
FULL TIME EQUIVALENT POSITIONS:		**5.3**	**5.3**	**7.1**	**7.1**	**7.1**

STRATEGY DESCRIPTION AND JUSTIFICATION:

Agency code: **737** Agency name: **Angelo State University**

GOAL: 3 Provide Special Item Support — Statewide Goal/Benchmark: 2 0

OBJECTIVE: 3 Public Service Special Item Support — Service Categories:

STRATEGY: 3 Management, Instruction, and Research Center — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011

The Management, Instruction, and Research (MIR) Center utilizes 4,6432 acres of farm and range land leased to the University for 25 years by the U.S. Corps of Engineers, Department of Army. Recently, a 2,880 sq. ft. greenhouse was added to raise ornamental and cultivate plant varieties, along with adjacent forage test plots to enhance teaching and research activities. A 8,000 sq ft. Food Safety and Product Development Laboratory was completed in the fall of 2005 to house equipment to support teaching and research for undergraduate and graduate education in the areas of meat/food qaulity, E. coli and other food safety contamination issues, new food product development, meat animal anatomy, and live animal/carcass evaluation. This facility provides national recognition to Angelo State University for teaching, research, and a collegiate judging program. The expense of operating this facility and the cost of program expansion have increased significantly since this special item was originally funded. Additional funding is required to continue the existing programs and to add new ones.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

External factors impacting the operation of the center include but are not limited to legislative mandates, weather, cost of equipment, supplies and governmental regulations. Internal factors are the abilities to offer graduate students opportunities for research in the agricultural environment of West Texas.

Agency code: **737** Agency name: **Angelo State University**

GOAL: 3 Provide Special Item Support — Statewide Goal/Benchmark: 2 0
OBJECTIVE: 3 Public Service Special Item Support — Service Categories:
STRATEGY: 4 West Texas Training Center — Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	$200,449	$0	$0	$0	$0
1002	OTHER PERSONNEL COSTS	$3,691	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$204,140**	**$0**	**$0**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$204,140	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$204,140**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$204,140**	**$0**	**$0**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**6.4**	**0.0**	**0.0**	**0.0**	**0.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide vocational and technical training for students in the Concho Valley region. In order to attract and to retain businesses in the Concho Valley, it is imperative that we have a workforce that is fully trained and qualified for all workplace technologies. Effective with the beginning of the next biennium, ASU will no longer be the fiscal agent for the West Texas Training Center and therefore there is no funding request.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Agency code: **737** Agency name: **Angelo State University**

GOAL: 3 Provide Special Item Support — Statewide Goal/Benchmark: 2 0

OBJECTIVE: 3 Public Service Special Item Support — Service Categories:

STRATEGY: 5 Performing Arts Center and the Community — Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$0	$0	$0	$0
1005	FACULTY SALARIES	$0	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$0	$0	$0	$0	$0
5000	CAPITAL EXPENDITURES	$0	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$0**	**$0**	**$0**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$0	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$0**	**$0**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Agency code: **737** Agency name: **Angelo State University**

GOAL: 3 Provide Special Item Support — Statewide Goal/Benchmark: 2 0

OBJECTIVE: 4 Institutional Support Special Item Support — Service Categories:

STRATEGY: 1 Institutional Enhancement — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	$1,655,212	$1,465,042	$1,743,316	$1,778,182	$1,813,746
1002	OTHER PERSONNEL COSTS	$32,029	$32,377	$31,886	$32,524	$33,174
1005	FACULTY SALARIES	$1,527,694	$2,995,952	$3,214,147	$3,221,821	$3,287,389
2001	PROFESSIONAL FEES AND SERVICES	$20,268	$2,000	$3,538	$2,297	$1,030
2003	CONSUMABLE SUPPLIES	$33,914	$6,076	$5,921	$3,843	$1,724
2004	UTILITIES	$1,040,141	$500,000	$181,583	$117,863	$52,869
2005	TRAVEL	$41,237	$0	$7,199	$4,673	$2,096
2006	RENT - BUILDING	$260	$0	$45	$29	$13
2007	RENT - MACHINE AND OTHER	$9,302	$2,016	$1,624	$1,054	$473
2009	OTHER OPERATING EXPENSE	$379,449	$153,992	$84,453	$54,817	$24,588
5000	CAPITAL EXPENDITURES	$21,950	$3,038	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$4,761,456**	**$5,160,493**	**$5,273,712**	**$5,217,103**	**$5,217,102**
Method of Financing:						
1	General Revenue Fund	$4,761,456	$5,160,493	$5,273,712	$5,217,103	$5,217,102
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$4,761,456**	**$5,160,493**	**$5,273,712**	**$5,217,103**	**$5,217,102**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$5,217,103**	**$5,217,102**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$4,761,456**	**$5,160,493**	**$5,273,712**	**$5,217,103**	**$5,217,102**
FULL TIME EQUIVALENT POSITIONS:		**71.5**	**89.1**	**90.3**	**90.3**	**90.3**

STRATEGY DESCRIPTION AND JUSTIFICATION:

Agency code: **737** Agency name: **Angelo State University**

GOAL: 3 Provide Special Item Support — Statewide Goal/Benchmark: 2 0

OBJECTIVE: 4 Institutional Support Special Item Support — Service Categories:

STRATEGY: 1 Institutional Enhancement — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011

This item supports, expands, and strengthens academic programs, library resources, computer and information technology resources, and support services and work scholarship opportunities for first-generation and under-represented students. This strategy is crucial to the continuing operation of the institution and is considered as a vital source of funds for the operating budget. The strategy is not associated with any court and/or federal mandate. It addresses the University's fiscal need that has resulted from inadequate formula funding. No new initiatives are associated with this strategy. It will enable the institution to provide a wide range of high quality academic programs and resources in support of student services.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Changing public expectations for the institution's programs, services and accountability standards requires that substantial resources be provided for meeting dynamic and costly information technology requirements, for developing and offering quality academic programs, and for development and delivery of effective student services to improve student retention and graduation rates.

Agency code: **737** Agency name: **Angelo State University**

GOAL: 5 Research Development Fund — Statewide Goal/Benchmark: 2 0
OBJECTIVE: 1 Research Development Fund — Service Categories:
STRATEGY: 1 Research Development Fund — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	$5,353	$14,044	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$3,466	$690	$5,753	$0	$0
2004	UTILITIES	$0	$164	$0	$0	$0
2005	TRAVEL	$3,199	$6,473	$5,309	$0	$0
2009	OTHER OPERATING EXPENSE	$19,705	$41,673	$51,982	$63,044	$63,044
5000	CAPITAL EXPENDITURES	$5,959	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$37,682**	**$63,044**	**$63,044**	**$63,044**	**$63,044**
Method of Financing:						
1	General Revenue Fund	$37,682	$63,044	$63,044	$63,044	$63,044
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$37,682**	**$63,044**	**$63,044**	**$63,044**	**$63,044**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$63,044**	**$63,044**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$37,682**	**$63,044**	**$63,044**	**$63,044**	**$63,044**
FULL TIME EQUIVALENT POSITIONS:		**0.3**	**0.5**	**0.0**	**0.0**	**0.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	**$33,425,328**	**$33,399,912**	**$33,245,883**	**$13,368,923**	**$13,486,928**
METHODS OF FINANCE (INCLUDING RIDERS):				**$13,368,923**	**$13,486,928**
METHODS OF FINANCE (EXCLUDING RIDERS):	**$33,425,328**	**$33,399,912**	**$33,245,883**	**$13,368,923**	**$13,486,928**
FULL TIME EQUIVALENT POSITIONS:	**543.0**	**562.7**	**562.7**	**562.7**	**562.7**

Agency code: **737** Agency name: **Angelo State University**

CODE	DESCRIPTION	Excp 2010	Excp 2011

Item Name: College of Nursing & Allied Health-Ctr for Rural Health, Wellness & Rehab
Item Priority: 1
Includes Funding for the Following Strategy or Strategies: 03-01-03 College of Nursing & Allied Health-Ctr Rural Health, Wellness & Rehab

CODE	DESCRIPTION	Excp 2010	Excp 2011
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	355,000	355,000
1005	FACULTY SALARIES	820,000	820,000
2009	OTHER OPERATING EXPENSE	126,000	126,000
5000	CAPITAL EXPENDITURES	100,000	100,000
	TOTAL, OBJECT OF EXPENSE	**$1,401,000**	**$1,401,000**
METHOD OF FINANCING:			
1	General Revenue Fund	1,401,000	1,401,000
	TOTAL, METHOD OF FINANCING	**$1,401,000**	**$1,401,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		19.00	19.00

DESCRIPTION / JUSTIFICATION:

Angelo State University is seeking start-up funding for the following in support of "Closing the Gaps" initiatives:
1) Expand current allied health and nursing programs with the addition of five academic initiatives
2) Expand capacity and services of the San Jacinto School-Based Clinic to include care of families. This clinic serves as a training site for nursing students.
3) Establish a Center for Rural Health, Wellness and Rehabilitation which would include a clinic to serve vulnerable rural populations as well as provide applied experience for our students; and
4) Provide administrative, clinical and clerical staff and faculty to accomplish the aforementioned.

EXTERNAL/INTERNAL FACTORS:

Failure to receive this funding will considerably limit the ability of the institution to implement this initiative. Expansion of programs will require additional resources. The implementation of this initiative listed above will directly address the Closing the Gaps goals of participation and success by increasing enrollment of diverse populations and the graduation of highly trained nursing and allied health professionals ready and able to enter high demand healthcare professions.

Agency code: **737** Agency name: **Angelo State University**

CODE	DESCRIPTION	Excp 2010	Excp 2011

Item Name: Management, Instruction, and Research Center
Item Priority: 2
Includes Funding for the Following Strategy or Strategies: 03-03-03 Management, Instruction, and Research Center

OBJECTS OF EXPENSE:

		Excp 2010	Excp 2011
1001	SALARIES AND WAGES	50,000	50,000
1005	FACULTY SALARIES	85,000	85,000
2009	OTHER OPERATING EXPENSE	135,000	135,000
5000	CAPITAL EXPENDITURES	480,000	480,000
	TOTAL, OBJECT OF EXPENSE	**$750,000**	**$750,000**

METHOD OF FINANCING:

		Excp 2010	Excp 2011
1	General Revenue Fund	750,000	750,000
	TOTAL, METHOD OF FINANCING	**$750,000**	**$750,000**
	FULL-TIME EQUIVALENT POSITIONS (FTE):	3.00	3.00

DESCRIPTION / JUSTIFICATION:

The Management, Instruction, and Research (MIR) Center utilizes 4,643 acres of farm and range land leased to the University for 25 years by the U.S. Corps of Engineers, Department of Army. Recently, a 2,880 sq. ft. greenhouse was added to raise ornamental and cultivated plant varieties, along with adjacent forage test plots to enhance teaching and research activities. A 8,000 sq ft. Food Safety and Product Development Laboratory was completed in the fall of 2005 to house equipment to support teaching and research for undergraduate and graduate education in the areas of meat/food quality, E. coli and other food safety contamination issues, new food product development, meat animal anatomy, and live animal/carcass evaluation. This facility provides national recognition to Angelo State University for teaching, research, and a collegiate judging program. The expense of operating this facility and the cost of program expansion have increased significantly since this special item was originally funded. Additional funding is required to continue these high quality educational programs and add new initiatives.

EXTERNAL/INTERNAL FACTORS:

External factors impacting the operation of the center include but are limited to legislative mandates, weather, cost of equipment, supplies and governmental regulations. Internal factors are the abilities to offer graduate students opportunities for research in the agricultural environment of West Texas.

Agency code: **737** Agency name: **Angelo State University**

CODE	DESCRIPTION	Excp 2010	Excp 2011

Item Name: Performing Arts Center and the Community
Item Priority: 3
Includes Funding for the Following Strategy or Strategies: 03-03-05 Performing Arts Center and the Community

OBJECTS OF EXPENSE:

CODE	DESCRIPTION	Excp 2010	Excp 2011
1001	SALARIES AND WAGES	838,486	871,614
1005	FACULTY SALARIES	377,447	377,447
2009	OTHER OPERATING EXPENSE	250,000	366,872
5000	CAPITAL EXPENDITURES	250,000	100,000
	TOTAL, OBJECT OF EXPENSE	**$1,715,933**	**$1,715,933**

METHOD OF FINANCING:

CODE	DESCRIPTION	Excp 2010	Excp 2011
1	General Revenue Fund	1,715,933	1,715,933
	TOTAL, METHOD OF FINANCING	**$1,715,933**	**$1,715,933**
	FULL-TIME EQUIVALENT POSITIONS (FTE):	29.00	29.00

DESCRIPTION / JUSTIFICATION:

In order for ASU to grow and succeed, there must be a vital and active downtown San Angelo. ASU is locating many of its arts activities downtown currently through the Center for Fine Arts and an art gallery studio development where graduate students will work and live. The collaborative arrangement with civic performing arts group will allow ASU to grow and sustain the program as well as a performing arts center. Once operational, the center will generate revenue to help support ongoing operations. The enrollments generated through these start up funds will provide funding for on-going growth in the performing arts programs at ASU.

EXTERNAL/INTERNAL FACTORS:

Failure to receive this funding will result in a much slower development of both programs and the art community within San Angelo. Funding will enable ASU to address several of the Closing the Gaps initiatives. Goal two calls for efforts aimed at making college and university enrollment and graduation reflect the population of Texas. Because of the rich diversity of artistic expression, the programs and performances offered by ASU and civic performing groups would attract members of every segment of the Texas population. This funding would allow ASU to develop outstanding, sizeable arts programs. We could become a regional comprehensive with a nationally recognized arts program. The collaboration between ASU, the city, and the civic arts organizations will be truly unique, and will accrue much recognition and benefit to ASU and the State of Texas, even at the national level.

Agency code: **737** Agency name: **Angelo State University**

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: Tuition Revenue Bond Debt Service		
	Item Priority: 4		
	Includes Funding for the Following Strategy or Strategies: 02-01-02 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	8,463,852	8,463,852
	TOTAL, OBJECT OF EXPENSE	**$8,463,852**	**$8,463,852**
METHOD OF FINANCING:			
1	General Revenue Fund	8,463,852	8,463,852
	TOTAL, METHOD OF FINANCING	**$8,463,852**	**$8,463,852**

DESCRIPTION / JUSTIFICATION:

Tuition Revenue Bond projects in the amount of $97,820,000 are being requested. This exceptional item requests funding for the debt service for these bonds.

EXTERNAL/INTERNAL FACTORS:

Agency code: **737** Agency name **Angelo State University**

Code	Description	Excp 2010	Excp 2011
Item Name:	College of Nursing & Allied Health-Ctr for Rural Health, Wellness & Rehab		
Allocation to Strategy:	3-1-3 College of Nursing & Allied Health-Ctr Rural Health, Wellness & Rehab		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	355,000	355,000
1005	FACULTY SALARIES	820,000	820,000
2009	OTHER OPERATING EXPENSE	126,000	126,000
5000	CAPITAL EXPENDITURES	100,000	100,000
TOTAL, OBJECT OF EXPENSE		**$1,401,000**	**$1,401,000**
METHOD OF FINANCING:			
1	General Revenue Fund	1,401,000	1,401,000
TOTAL, METHOD OF FINANCING		**$1,401,000**	**$1,401,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		19.0	19.0

Agency code: **737** Agency name **Angelo State University**

Code Description		Excp 2010	Excp 2011
Item Name:	Management, Instruction, and Research Center		
Allocation to Strategy:	3-3-3 Management, Instruction, and Research Center		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	50,000	50,000
1005	FACULTY SALARIES	85,000	85,000
2009	OTHER OPERATING EXPENSE	135,000	135,000
5000	CAPITAL EXPENDITURES	480,000	480,000
TOTAL, OBJECT OF EXPENSE		**$750,000**	**$750,000**
METHOD OF FINANCING:			
1	General Revenue Fund	750,000	750,000
TOTAL, METHOD OF FINANCING		**$750,000**	**$750,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		3.0	3.0

Agency code: **737** Agency name **Angelo State University**

Code	Description	Excp 2010	Excp 2011
Item Name:	Performing Arts Center and the Community		
Allocation to Strategy:	3-3-5 Performing Arts Center and the Community		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	838,486	871,614
1005	FACULTY SALARIES	377,447	377,447
2009	OTHER OPERATING EXPENSE	250,000	366,872
5000	CAPITAL EXPENDITURES	250,000	100,000
TOTAL, OBJECT OF EXPENSE		**$1,715,933**	**$1,715,933**
METHOD OF FINANCING:			
1	General Revenue Fund	1,715,933	1,715,933
TOTAL, METHOD OF FINANCING		**$1,715,933**	**$1,715,933**
FULL-TIME EQUIVALENT POSITIONS (FTE):		29.0	29.0

Agency code: **737** Agency name **Angelo State University**

Code Description	Excp 2010	Excp 2011
Item Name: Tuition Revenue Bond Debt Service		
Allocation to Strategy: 2-1-2 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:		
2008 DEBT SERVICE	8,463,852	8,463,852
TOTAL, OBJECT OF EXPENSE	**$8,463,852**	**$8,463,852**
METHOD OF FINANCING:		
1 General Revenue Fund	8,463,852	8,463,852
TOTAL, METHOD OF FINANCING	**$8,463,852**	**$8,463,852**

Agency Code: **737** Agency name: **Angelo State University**

GOAL:	2 Provide Infrastructure Support	Statewide Goal/Benchmark:	2 - 0
OBJECTIVE:	1 Provide Operation and Maintenance of E&G Space	Service Categories:	
STRATEGY:	2 Tuition Revenue Bond Retirement	Service: 19 Income: A.2	Age: B.3

CODE	DESCRIPTION	Excp 2010	Excp 2011
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	8,463,852	8,463,852
	Total, Objects of Expense	**$8,463,852**	**$8,463,852**
METHOD OF FINANCING:			
1	General Revenue Fund	8,463,852	8,463,852
	Total, Method of Finance	**$8,463,852**	**$8,463,852**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Tuition Revenue Bond Debt Service

Agency Code: **737** Agency name: **Angelo State University**

GOAL: 3 Provide Special Item Support — Statewide Goal/Benchmark: 2 - 0

OBJECTIVE: 1 Instructional Support Special Item Support — Service Categories:

STRATEGY: 3 College of Nursing & Allied Health-Ctr Rural Health, Wellness & Rehab — Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Excp 2010	Excp 2011
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	355,000	355,000
1005	FACULTY SALARIES	820,000	820,000
2009	OTHER OPERATING EXPENSE	126,000	126,000
5000	CAPITAL EXPENDITURES	100,000	100,000
	Total, Objects of Expense	**$1,401,000**	**$1,401,000**
METHOD OF FINANCING:			
1	General Revenue Fund	1,401,000	1,401,000
	Total, Method of Finance	**$1,401,000**	**$1,401,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		19.0	19.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

College of Nursing & Allied Health-Ctr for Rural Health, Wellness & Rehab

Agency Code: **737** Agency name: **Angelo State University**

GOAL: 3 Provide Special Item Support — Statewide Goal/Benchmark: 2 - 0

OBJECTIVE: 3 Public Service Special Item Support — Service Categories:

STRATEGY: 3 Management, Instruction, and Research Center — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2010	Excp 2011
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	50,000	50,000
1005	FACULTY SALARIES	85,000	85,000
2009	OTHER OPERATING EXPENSE	135,000	135,000
5000	CAPITAL EXPENDITURES	480,000	480,000
	Total, Objects of Expense	**$750,000**	**$750,000**
METHOD OF FINANCING:			
1	General Revenue Fund	750,000	750,000
	Total, Method of Finance	**$750,000**	**$750,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		3.0	3.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Management, Instruction, and Research Center

Agency Code: **737** Agency name: **Angelo State University**

GOAL: 3 Provide Special Item Support — Statewide Goal/Benchmark: 2 - 0
OBJECTIVE: 3 Public Service Special Item Support — Service Categories:
STRATEGY: 5 Performing Arts Center and the Community — Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Excp 2010	Excp 2011
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	838,486	871,614
1005	FACULTY SALARIES	377,447	377,447
2009	OTHER OPERATING EXPENSE	250,000	366,872
5000	CAPITAL EXPENDITURES	250,000	100,000
	Total, Objects of Expense	**$1,715,933**	**$1,715,933**
METHOD OF FINANCING:			
1	General Revenue Fund	1,715,933	1,715,933
	Total, Method of Finance	**$1,715,933**	**$1,715,933**
FULL-TIME EQUIVALENT POSITIONS (FTE):		29.0	29.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Performing Arts Center and the Community

	Act 2007	**Act 2008**	**Bud 2009**	**Est 2010**	**Est 2011**
Gross Tuition					
Gross Resident Tuition	9,843,091	9,700,147	9,862,608	9,931,475	9,935,067
Gross Non-Resident Tuition	233,742	260,104	238,440	240,825	243,233
Gross Tuition	**10,076,833**	**9,960,251**	**10,101,048**	**10,172,300**	**10,178,300**
Less: Remissions and Exemptions	(1,442,213)	(1,360,227)	(1,432,800)	(1,432,800)	(1,432,800)
Less: Refunds	0	0	0	0	0
Less: Installment Payment Forfeits	0	0	0	0	0
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(162,860)	(175,912)	(231,000)	(231,000)	(231,000)
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	0	0	0	0	0
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	(34,000)	(37,000)	(30,000)	(30,000)	(30,000)
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	2,815	3,585	2,500	2,500	2,500
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	**8,440,575**	**8,390,697**	**8,409,748**	**8,481,000**	**8,487,000**
Less: Transfer of Tuition to Retirement of Indebtedness: 1) Skiles Act	(64,033)	0	0	0	0
Less: Transfer of funds for Texas Public Education Grants Program (Tex. Educ. Code Ann. Sec. 56c) and for Emergency Loans (Tex. Educ. Code Ann. Sec. 56d)	(1,212,687)	(1,202,720)	(1,295,612)	(1,310,000)	(1,310,000)
Less: Transfer of Funds (2%) for Emergency Loans (Medical School)	0	0	0	0	0
Less: Transfer of Funds for Repayment of Student Loans of Physicians (Tx. Educ. Code Ann. Sec. 61.539)	0	0	0	0	0
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	0	0	0	0	0
Less: Other Authorized Deduction					

Agency Code: **737** Agency Name: **Angelo State University**

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Net Tuition	**7,163,855**	**7,187,977**	**7,114,136**	**7,171,000**	**7,177,000**
Student Teaching Fees	4,849	0	0	0	0
Special Course Fees	27,237	9,710	12,000	9,000	9,000
Laboratory Fees	139,399	131,520	130,000	130,000	130,000
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	**7,335,340**	**7,329,207**	**7,256,136**	**7,310,000**	**7,316,000**
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	310,664	212,998	200,000	100,000	100,000
Funds in Local Depositories, e.g., local amounts	0	2,011	2,000	2,000	2,000
Other Income (Itemize)					
Sale of Equipment/Junk	2,133	9,665	0	0	0
Miscellaneous Income	5,363	2,613	0	0	0
Subtotal, Other Income	**318,160**	**227,287**	**202,000**	**102,000**	**102,000**
Subtotal, Other Educational and General Income	**7,653,500**	**7,556,494**	**7,458,136**	**7,412,000**	**7,418,000**
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(388,305)	(415,528)	(423,844)	(432,411)	(440,979)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(306,482)	(346,192)	(353,116)	(360,178)	(367,382)
Less: Staff Group Insurance Premiums	(1,015,454)	(930,610)	(979,624)	(1,077,586)	(1,185,345)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	**5,943,259**	**5,864,164**	**5,701,552**	**5,541,825**	**5,424,294**
Reconciliation to Summary of Request for FY 2007-2009:					
Plus: Transfer of Tuition for Retirement of Indebtedness - Skiles Act	64,033	0	0	0	0
Plus: Transfer of Funds for Texas Public Education Grants Program and Emergency Loans	1,212,687	1,202,720	1,295,612	1,310,000	1,310,000
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	129,013	179,646	108,097	100,000	100,000
Plus: Staff Group Insurance Premiums	1,015,454	930,610	979,624	1,077,586	1,185,345
Plus: Board-authorized Tuition Income	0	0	0	0	0
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0

Agency Code: **737** Agency Name: **Angelo State University**

	Act 2007	**Act 2008**	**Bud 2009**	**Est 2010**	**Est 2011**
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Less: Tuition Waived for Students 55 Years or Older	(2,815)	(3,585)	(2,500)	(2,500)	(2,500)
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Plus: Indirect Cost Recovery 2007 (health-related institutions only)	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	**8,361,631**	**8,173,555**	**8,082,385**	**8,026,911**	**8,017,139**

Agency Code: **737** Agency Name: **Angelo State University**

	Act 2007	**Act 2008**	**Bud 2009**	**Est 2010**	**Est 2011**
Balances as of Beginning of Fiscal Year					
Encumbered and Obligated	5,389,829	1,994,983	0	0	0
Unencumbered and Unobligated	0	0	0	0	0
Capital Projects - Legislative Appropriations	0	0	0	0	0
Capital Projects - Other Educational and General Funds	0	0	0	0	0
General Revenue Appropriations					
Direct Appropriations	25,016,765	24,726,357	24,663,498	10,818,293	10,828,539
Less: Transfer Sec. 9-5.09(c), Expenditures for Commercial Air Travel (2007)	(3,068)	0	0	0	0
Transfer from Office of the Governor Deficiency and Emergency Grants	0	0	0	0	0
Less: General Revenue Appropriations Lapsed	0	0	0	0	0
Plus: Additional General Revenue through Budget Execution	50,000	500,000	500,000	0	0
Other (Itemize)					
Subtotal, General Revenue Appropriations	**25,063,697**	**25,226,357**	**25,163,498**	**10,818,293**	**10,828,539**
Other Educational and General Income	7,653,500	7,556,493	7,458,136	7,412,000	7,418,000
Other Appropriated Funds Income					
Health-related Institutions Patient Income (medical, dental, other)	0	0	0	0	0
Interagency contracts	0	0	0	0	0
Tobacco - Related Funds	0	0	0	0	0
Other (Itemize)					
TOTAL, EDUCATIONAL AND GENERAL APPROPRIATIONS	**32,717,197**	**32,782,850**	**32,621,634**	**18,230,293**	**18,246,539**
General Revenue Transfers					
Transfer from Coordinating Board for Advanced Research Program	0	0	0	0	0
Transfer from Coordinating Board for Texas College Work Study Program (2007, 2008, 2009)	35,689	38,776	40,195	0	0
Transfer from Coordinating Board for the Cancer Registry (2007)	0	0	0	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	0	0	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	0	0	0	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2007, 2008, 2009)	0	0	0	0	0

Agency Code: **737** Agency Name: **Angelo State University**

	Act 2007	**Act 2008**	**Bud 2009**	**Est 2010**	**Est 2011**
Other (Itemize)					
Other: Fifth Year Accounting Scholarship	5,290	0	0	0	0
Texas Grants	2,441,792	2,436,198	2,508,000	0	0
Less: Transfer to System Administration	0	0	0	0	0
B-on-Time Program	106,355	228,085	285,106	0	0
Subtotal, General Revenue Transfers	**2,589,126**	**2,703,059**	**2,833,301**	**0**	**0**
General Revenue HEF for Operating Expenses	2,390,535	3,585,802	3,585,802	0	0
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2007, 2008, 2009)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Other (Itemize)					
Other Deductions (Itemize)					
Decrease Capital Projects - Educational and General Funds	0	0	0	0	0
Other (Itemize)					
Total Funds	**43,086,687**	**41,066,694**	**39,040,737**	**18,230,293**	**18,246,539**
Less: Balances as of End of Fiscal Year					
Encumbered and Obligated	(1,994,983)	0	0	0	0
Unencumbered and Unobligated	0	0	0	0	0
Capital Projects - Legislative Appropriations	0	0	0	0	0
Capital Projects - Other Educational and General Funds	0	0	0	0	0
Grand Total, Educational, General and Other Funds	**41,091,704**	**41,066,694**	**39,040,737**	**18,230,293**	**18,246,539**
Designated Tuition (Sec. 54.0513)	**9,709,158**	**12,189,995**	**13,368,360**	**13,368,360**	**13,368,360**
Indirect Cost Recovery (Sec. 145.001(d))	**36,721**	**16,565**	**16,000**	**16,000**	**16,000**

Agency Code: **737** Agency Code: **Angelo State University**

GR & GR-D Percentages

GR %	78.46%
GR-D %	21.54%
Total Percentage	100.00%

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME ACTIVES					
1a Employee Only	320	251	69	320	41
2a Employee and Children	114	89	25	114	12
3a Employee and Spouse	66	52	14	66	4
4a Employee and Family	172	135	37	172	30
5a Eligible, Opt Out	2	2	0	2	0
6a Eligible, Not Enrolled	20	16	4	20	4
Total for This Section	**694**	**545**	**149**	**694**	**91**
PART TIME ACTIVES					
1b Employee Only	14	11	3	14	3
2b Employee and Children	0	0	0	0	0
3b Employee and Spouse	3	2	1	3	0
4b Employee and Family	33	26	7	33	0
5b Eligble, Opt Out	0	0	0	0	0
6b Eligible, Not Enrolled	0	0	0	0	1
Total for This Section	**50**	**39**	**11**	**50**	**4**
Total Active Enrollment	**744**	**584**	**160**	**744**	**95**

Agency Code: **737** Agency Code: **Angelo State University**

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	0	0	0	0	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	0	0	0	0	0
4c Employee and Family	0	0	0	0	0
5c Eligble, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**0**	**0**	**0**	**0**	**0**
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligble, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**0**	**0**	**0**	**0**	**0**
Total Retirees Enrollment	**0**	**0**	**0**	**0**	**0**
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	320	251	69	320	41
2e Employee and Children	114	89	25	114	12
3e Employee and Spouse	66	52	14	66	4
4e Employee and Family	172	135	37	172	30
5e Eligble, Opt Out	2	2	0	2	0
6e Eligible, Not Enrolled	20	16	4	20	4
Total for This Section	**694**	**545**	**149**	**694**	**91**

Agency Code: **737** Agency Code: **Angelo State University**

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	334	262	72	334	44
2f Employee and Children	114	89	25	114	12
3f Employee and Spouse	69	54	15	69	4
4f Employee and Family	205	161	44	205	30
5f Eligble, Opt Out	2	2	0	2	0
6f Eligible, Not Enrolled	20	16	4	20	5
Total for This Section	**744**	**584**	**160**	**744**	**95**

Agency Code: **737** Agency: **Angelo State University**

	Actual Salaries & Wages 2007	**Actual Salaries & Wages 2008**	**Budgeted Salaries & Wages 2009**	**Estimated Salaries & Wages 2010**	**Estimated Salaries & Wages 2011**
Gross Educational & General Payroll - Subject to OASI	$23,562,218	$24,693,204	$25,187,068	$25,690,809	$26,204,626
FTE Employees - Subject to OASI	568.5	572.7	572.7	572.7	572.7
Average Salary (Gross Payroll / FTE Employees)	$41,446	$43,117	$43,980	$44,859	$45,756
Employer OASI Rate 7.65% x Average Salary	$3,171	$3,298	$3,364	$3,432	$3,500
x FTE Employees	568.5	572.7	572.7	572.7	572.7
Grand Total, OASI	**$1,802,714**	**$1,888,765**	**$1,926,563**	**$1,965,506**	**$2,004,450**

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	**% to Total**	**Allocation of OASI**	**% to Total**	**Allocation of OASI**	**% to Total**	**Allocation of OASI**	**% to Total**	**Allocation of OASI**	**% to Total**	**Allocation of OASI**
General Revenue (% to Total)	0.7846	$1,414,409	0.7800	$1,473,237	0.7800	$1,502,719	0.7800	$1,533,095	0.7800	$1,563,471
Other Educational and General Funds (% to Total)	0.2154	388,305	0.2200	415,528	0.2200	423,844	0.2200	432,411	0.2200	440,979
Health-related Institutions Patient Income (% to Total)	0.0000	0	0.0000	0	0.0000	0	0.0000	0	0.0000	0
Grand Total, OASI (100%)	1.0000	**$1,802,714**	1.0000	**$1,888,765**	1.0000	**$1,926,563**	1.0000	**$1,965,506**	1.0000	**$2,004,450**

Agency code: **737** Agency name: **Angelo State University**

Description	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Proportionality Amounts					
Gross Educational and General Payroll - Subject to Retirement	23,714,205	24,425,631	24,914,144	25,412,427	25,920,675
Employer Contribution to Retirement Programs	1,422,852	1,607,207	1,639,351	1,672,138	1,705,580
Proportionality Percentage					
General Revenue	78.46 %	78.46 %	78.46 %	78.46 %	78.46 %
Other Educational and General Income	21.54 %	21.54 %	21.54 %	21.54 %	21.54 %
Health-related Institutions Patient Income	0.00 %	0.00 %	0.00 %	0.00 %	0.00 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	306,482	346,192	353,116	360,179	367,382
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Gross Payroll Subject to Differential - Optional Retirement Program	7,614,831	7,514,831	7,414,831	7,314,831	7,214,831
Total Differential	99,754	54,858	54,128	53,398	52,668

Agency Code: **737** Agency Name: **Angelo State University**

Activity	**Act 2007**	**Act 2008**	**Bud 2009**	**Est 2010**	**Est 2011**
I. Balances as of Beginning of Fiscal Year					
A. PUF Bond Proceeds	0	0	0	0	0
B. HEF Bond Proceeds	0	0	0	0	0
C. HEF Annual Allocations	4,164,538	4,372,795	2,721,533	2,721,533	0
D. TR Bond Proceeds	0	0	0	0	0
II. Additions					
A. PUF Bond Proceeds Allocation	0	0	0	0	0
B. HEF General Revenue Appropriation	2,390,535	3,585,802	3,585,802	3,585,802	3,585,802
C. HEF Bond Proceeds	0	0	0	0	0
D. TR Bond Proceeds	0	0	0	0	0
E. Investment Income on PUF Bond Proceeds	0	0	0	0	0
F. Investment Income on HEF Bond Proceeds	0	0	0	0	0
G. Investment Income on TR Bond Proceeds	0	0	0	0	0
H. Other (Itemize)					
III. Total Funds Available - PUF, HEF, and TRB	$6,555,073	$7,958,597	$6,307,335	$6,307,335	$3,585,802
IV. Less: Deductions					
A. Expenditures (Itemize)					
Professional Fees and Services	82,294	0	0	0	0
Materials & Supplies	150,111	0	0	0	0
Communication and Utilities	2,355	49,334	0	0	0
Repairs and Maintenance	76,366	3,677,929	1,534,777	3,000,000	1,500,000
Printing and Reproduction	71,577	8,850	0	0	0
Capital Outlay	672,546	737,100	858,675	2,107,335	885,802
Other	251,171	0	0	0	0
Administrative Software	12,532	224,892	500,000	500,000	500,000
Library Books and Periodicals	692,313	538,958	692,350	700,000	700,000
B. Annual Debt Service on PUF Bonds	0	0	0	0	0
C.1. Annual Debt Service on HEF Bonds - RFS Commercial Paper	0	0	0	0	0
C.2. Annual Debt Service on HEF Bonds - RFS Bonds, Series 2001	0	0	0	0	0
D. Annual Debt Service on TR Bonds	0	0	0	0	0
E. Other (Itemize)					
Total, Deductions	$2,011,265	$5,237,063	$3,585,802	$6,307,335	$3,585,802

Agency Code: **737** Agency Name: **Angelo State University**

Activity	**Act 2007**	**Act 2008**	**Bud 2009**	**Est 2010**	**Est 2011**
V. Balances as of End of Fiscal Year					
A.PUF Bond Proceeds	0	0	0	0	0
B.HEF Bond Proceeds	0	0	0	0	0
C.HEF Annual Allocations	4,543,808	2,721,534	2,721,533	0	0
D.TR Bond Proceeds	0	0	0	0	0
	$4,543,808	$2,721,534	$2,721,533	$0	$0

6.A.HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE
81st Regular Session, Agency Submission, Version I
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 737 Agency Name: Angelo State University

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2006-07 HUB Expenditure Information

Procurement Category	Statewide Adjusted HUB Goals	Adjusted HUB Expenditures FY 2006		Total Expenditures FY 2006	Adjusted HUB Expenditures FY 2007		Total Expenditures FY 2007
		HUB %	HUB $		HUB %	HUB $	
Heavy Construction	11.90%	0.00%	$ -	$ 129,224	0.00%	$ -	$ 178,710
Building Construction	26.10%	0.052%	$ 1,132	$ 2,143,374	3.64%	$ 26,822	$ 736,536
Special Trade construction	57.20%	0.107%	$ 656	$ 613,686	0.644%	$ 11,911	$ 1,847,750
Professional Services	20.00%	1.67%	$ 22,840	$ 1,479,024	13.20%	$ 150,972	$ 1,136,231
Other Services	33.00%	5.59%	$ 280,362	$ 5,012,592	3.41%	$ 157,214	$ 4,599,399
Commodities	12.60%	9.46%	$ 809,852	$ 8,554,383	13.00%	$ 1,085,395	$ 8,329,725
Total Expenditures		**6.22%**	**$ 1,114,842**	**$ 17,932,283**	**8.51%**	**$ 1,432,314**	**$ 16,828,351**

B. Assessment of Fiscal year 2006-07 Efforts to Meet HUB Procurement Goals
Attainment:
The agency obtained 4 of 6 goals in FY06.
The agency attained or exceeded 1 of 6 of the applicable statewide HUB procurement goals in FY 2007.

Applicability:
N/A

Factors Affecting Attainment:
The HUB goals were not met due to the limited availability of HUBs in our close proximity. When bidding opportunites are presented to HUBs they do not always offer the best value/lowest price in their responses.

"Good Faith" Efforts:
The agency made the following good faith efforts to comply with statewide HUB procurement goals per 1 TAC Sec.111.13©: 1)ensured that contract specifications, terms, and conditions reflected the agency's actual requirements, were clearly stated, and did not impose unreasonable or unnecessary contract requirements, 2)provided potential bidders with a list of HUBs for subcontracting, 3)required three (3) bids with two (2) being from HUBs for orders over $5,000, 4)matched up HUB vendors with potential end-users, 5) working closely with ASU's Small Business Development Center in identifying potential vendors for HUB certification, and 6)attended HUB forums and HUB Vendor Fairs to make additional contact with HUB sources.

Schedule 6.G. HOMELAND SECURITY FUNDING SCHEDULE - Part B

81st Regular Session, Agency Submission, Version I

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 737 Agency Name: Angelo State University

CODE	DESCRIPTION	Actual 2007	Estimated 2008	Budgeted 2009	BL 2010	BL 2011

Angelo State University does not have any Homeland Security Funding.

6.H Estimated Funds outside the GAA
81st Regular Session, Agency Submission, Version 1

Agency Code: 737 Agency: Angelo State University

	FY 2008 Revenue	FY 2009 Revenue	Biennium Total	Percent of Total	FY 2010 Revenue	FY 2011 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES (INSIDE THE GAA)								
State Appropriations	$ 28,582,301	$ 29,175,028	$ 57,757,329		$ 29,175,028	$ 29,175,028	$ 58,350,056	
State Grants and Contracts	-	-	-				-	
Research Excellence Funds (URF/TEF)	-		-				-	
Higher Education Assistance Funds	3,585,802	3,585,802	7,171,604		3,585,802	3,585,802	7,171,604	
Available University Fund	-		-		-	-	-	
Tuition and Fees (net of Discounts and Allowances)	8,681,208	8,561,748	17,242,956		8,633,000	8,633,000	17,266,000	
Federal Grants and Contracts	-	-	-		-		-	
Endowment and Interest Income	212,998	200,000	412,998		100,000	100,000	200,000	
Local Government Grants and Contracts	-		-		-		-	
Private Gifts and Grants	-	-	-		-		-	
Sales and Services of Educational Activities (net)	168,435	100,000	268,435		100,000	100,000	200,000	
Sales and Services of Hospitals (net)	-		-				-	
Other Income	131	50,000	50,131		11,000	11,000	22,000	
Total	41,230,875	41,672,578	82,903,453	49.1%	41,604,830	41,604,830	83,209,660	46.7%
NON-APPROPRIATED SOURCES (OUTSIDE THE GAA)								
State Grants and Contracts	795,498	400,000	1,195,498		400,000	400,000	800,000	
Tuition and Fees (net of Discounts and Allowances)	16,300,820	18,500,000	34,800,820		19,425,000	20,396,250	39,821,250	
Federal Grants and Contracts	3,825,955	3,500,000	7,325,955		3,500,000	3,500,000	7,000,000	
Endowment and Interest Income	1,388,413	1,500,000	2,888,413		1,000,000	1,000,000	2,000,000	
Local Government Grants and Contracts	-		-		-	-	-	
Private Gifts and Grants	1,387,523	1,000,000	2,387,523		1,000,000	1,000,000	2,000,000	
Sales and Services of Educational Activities (net)	2,478,344	2,000,000	4,478,344		2,000,000	2,000,000	4,000,000	
Sales and Services of Hospitals (net)	-		-		-	-	-	
Professional Fees (net)	-		-		-	-	-	
Auxiliary Enterprises (net)	13,803,062	17,463,056	31,266,118		18,500,000	19,000,000	37,500,000	
Other Income	850,000	850,000	1,700,000		850,000	850,000	1,700,000	
Total	40,829,616	45,213,056	86,042,672	50.9%	46,675,000	48,146,250	94,821,250	53.3%
TOTAL SOURCES	$ 82,060,490	$ 86,885,634	$ 168,946,124	100.0%	$ 88,279,830	$ 89,751,080	$ 178,030,910	100.0%

6.I. 10 Percent Biennal Base Reduction Options Schedule

Approved Reduction Amount

$1,315,382

Agency Code: 737			Agency Name: Angelo State University								
Rank	**Reduction Item**		**Biennial Application of 10% Reduction**					**FTE Reductions (FY 2010-2011 Base Request Compared to Budgeted 2009)**		**Revenue Impact? Y/N**	**Cumulative GR-related reduction as a % of Approved Base**
	Strat	**Name**	**GR**	**GR-Dedicated**	**Federal**	**Other**	**All Funds**	**FY 08**	**FY 09**		
1	C.1.6.	Institutional Enhancement	1,315,382				1,315,382	29.23	29.23	Y	10.00%
	Agency Biennial Total		$1,315,382				$1,315,382	29.23	29.23	Y	10.00%
	Agency Biennial Total (GR + GR-D)			$1,315,382							

Rank/Name

Explanation of Impact to Programs and Revenue Collections

1 Institutional Enhancement

Institutional Enhancement, although classified as a special item, has become a significant on-going funding source for the operating budget of the institution. A reduction of any size in this special item will impact faculty salaries, utilities and other criticial operating expenses. Assuming one-half of eliminated positions were faculty, a potential loss of revenue would be $534,600.

Agency code: **737** Agency name **ANGELO STATE UNIVERSITY**

	Actual 2007	Actual 2008	Budgeted 2009	Estimated 2010	Estimated 2011
1. Balance of Current Fund in State Treasury	$3,366,593	$596,000	$243,000	$160,000	$115,000
2. Unobligated Balance in State Treasury	-$2,024,079	$0	$0	$0	$0
3. Interest Earned in State Treasury	$310,664	$212,998	$200,000	$10,000	$10,000
4. Balance of Educational and General Funds in Local Depositories	$799,261	$500,000	$400,000	$250,000	$150,000
5. Unobligated Balance in Local Depositories	$65,000	$1,000	$1,000	$1,000	$1,000

Schedule 8: PERSONNEL

81st Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **737** Agency name: **ANGELO STATE UNIVERSITY**

	Actual 2007	Actual 2008	Budgeted 2009	Estimated 2010	Estimated 2011
Part A.					
FTE Postions					
E & G Faculty Employees	262.0	267.0	309.8	351.8	351.8
E & G Non-Faculty Employees	281.0	295.7	252.9	261.9	261.9
SUBTOTAL, E&G	**543.0**	**562.7**	**562.7**	**613.7**	**613.7**
Other Funds Employees	300.0	322.0	403.1	403.1	403.1
SUBTOTAL, NON-APPROPRIATED	**300.0**	**322.0**	**403.1**	**403.1**	**403.1**
GRAND TOTAL	**843.0**	**884.7**	**965.8**	**1,016.8**	**1,016.8**
Part B.					
Personnel Headcount					
E & G Faculty Employees	363	370	355	397	397
E & G Non-Faculty Employees	486	315	291	352	352
SUBTOTAL, E&G	**849**	**685**	**646**	**749**	**749**
Other Funds Employees	614	626	627	627	627
SUBTOTAL, NON-APPROPRIATED	**614**	**626**	**627**	**627**	**627**
GRAND TOTAL	**1,463**	**1,311**	**1,273**	**1,376**	**1,376**

Agency code: **737** Agency name: **ANGELO STATE UNIVERSITY**

	Actual 2007	Actual 2008	Budgeted 2009	Estimated 2010	Estimated 2011
PART C.					
Salaries					
E & G Faculty Employees	$15,348,060	$10,442,900	$9,782,984	$9,978,644	$10,178,217
E & G Non-Faculty Employees	$12,945,592	$14,864,221	$17,057,896	$17,399,054	$17,747,035
SUBTOTAL, E&G	**$28,293,652**	**$25,307,121**	**$26,840,880**	**$27,377,698**	**$27,925,252**
Other Funds Employees	$9,003,279	$10,492,287	$13,609,596	$13,609,596	$13,609,596
SUBTOTAL, NON-APPROPRIATED	**$9,003,279**	**$10,492,287**	**$13,609,596**	**$13,609,596**	**$13,609,596**
GRAND TOTAL	**$37,296,931**	**$35,799,408**	**$40,450,476**	**$40,987,294**	**$41,534,848**

Agency code: **737** Agency name: **Angelo State University**

Item	Consumption	Cost
ENERGY COST		
(1) Purchased Electricity (KWH)	15,329,295	$1,491,031
(2) Purchased Natural Gas (MCF)	20,732	$231,833
(3) Purchased Thermal Energy (BTU)		$0
WATER/WASTE WATER		
(4) Water (1,000 gal.)	40,681	$102,154
(5) Waste Water (1,000 gal.)	24,107	$47,869
UTILITIES OPERATING COSTS		
(6) Personnel		$181,103
(7) Maintenance and Operations		$28,576
(8) Renovation		$0
UTILITIES DEBT SERVICE		
(9) Revenue Bonds		$0
(10) Loan Star		$0
(11) Performance Contracts		$757,531
(12) **TOTAL**		**$2,840,097**

Agency code: **737** Agency Name: **Angelo State University**

Priority Number:	Project Number:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	$ 35,000,000	$ 40,000,000	$ 800

Name of Proposed Facility:
The College of Nursing and Allied Health

Project Type:
New Construction

Location of Facility:
Center of Campus

Type of Facility:
Academic Programs/Instruc

Project Start Date:
09/01/2009

Project Completion Date:
09/30/2011

Gross Square Feet:
50,000

Net Assignable Square Feet in Project
37,500

Project Description

This project is new construction of a facility that would be shared by all of the departments that currently make up the college of Nursing and Allied Health, as well as new departments projected to be added to the College in the near future. The building would offer centralized laboratories, medical evaluation facilities, therapy space and classrooms to accommodate the needs of this growing college. The facility will help accommodate the growing number of new students desiring to enter the fields of nursing and Allied Health, and will allow space for the new doctoral program in Physical Therapy that was recently approved by the Coordinating Board. This facility would also house the proposed Center for Rural Health, Wellness and Rehabilitation with the primary purpose of the Center being to develop and test culturally sensitive interventions that promote the highest level of health and quality of life for vulnerable rural populations.

Agency code: **737** Agency Name: **Angelo State University**

Priority Number:	Project Number:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
2	2	$ 31,500,000	$ 35,000,000	$ 711

Name of Proposed Facility:
Campus Modernization & Expansion

Project Type:
Renovation/Property Acqui

Location of Facility:
Throughout the campus community

Type of Facility:
Academic, Administrative

Project Start Date:
09/01/2009

Project Completion Date:
09/01/2012

Gross Square Feet:
49,202

Net Assignable Square Feet in Project
27,441

Project Description

This project is a comprehensive modernization program that will include the renovation of the Administration Building, modernization of several classrooms on campus, a modernization of the information technology infrastructure and related systems, the installation of electronic card access systems, and the installation of enhanced campus security systems in all of the buildings on campus. The campus is in need of modernization of aging facilities and systems, and with the security concerns affecting campuses, installation of controlled access and security systems is needed to meet the recommendation of the Homeland Security Department. It is important to note that these projects are not related to deferred maintenance.

The campus master goes for acquisition of this property adjacent to the campus as it becomes available.

Agency code: **737** Agency Name: **Angelo State University**

Priority Number:	Project Number:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
3	3	$ 31,320,000	$ 62,640,000	$ 314

Name of Proposed Facility:
Performing Arts Center

Project Type:
New Construction

Location of Facility:
Downtown San Angelo

Type of Facility:
Instruction/Performance

Project Start Date:
09/01/2009

Project Completion Date:
09/01/2011

Gross Square Feet:
199,500

Net Assignable Square Feet in Project
143,500

Project Description

This project is new construction of a facilty that would be shared by many of the departments that currently make up the College of Liberal and Fine Arts, as well as can be used by community performing arts groups and the local high schools from time to time. The building would offer centralized performance venues including a concert hall, a proscenium theatre, lab theatre and recital hall. The total facility would seat approximately 1,850 people in all of the theatres and meet a need for performance space for the campus and within the community. The building would also house approximately six classrooms, administrative offices, rehearsal space, a conference room, recording studio and a video conference room. This facility would be a collaborative facility between the arts community of San Angelo and the university. Both entities require improved performance venues and would offer an opportunity to expand the arts and the education of fine arts students at ASU.

SCHEDULE 10B: TUITION REVENUE BOND ISSUANCE HISTORY

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **737** Agency name: **Angelo State University**

Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2008	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
1993	$16,000,000	Jan 5 1994	$16,000,000			
		Subtotal	$16,000,000	$0		
1998	$20,000,000	Sep 16 1998	$20,000,000			
		Subtotal	$20,000,000	$0		
2002	$16,917,550	Oct 17 2002	$16,917,550			
		Subtotal	$16,917,550	$0		

Agency Code: **737** Agency: **Angelo State University**

Special Item: 1 **College of Nursing & Allied Health-Ctr Rural Health, Wellness & Rehab**

(1) Year Special Item: 2010

(2) Mission of Special Item:

To provide expanded programs to address the nursing and health professionals in the State of Texas.

(3) (a) Major Accomplishments to Date:

New special item.

(3) (b) Major Accomplishments Expected During the Next 2 Years:

To create new college,expand programs and grow enrollments.

(4) Funding Source Prior to Receiving Special Item Funding:

New

(5) Non-general Revenue Sources of Funding:

FY 09 start up costs through grant from San Angelo Health Foundation.

(6) Consequences of Not Funding:

Failure to fund this request will substantially impact the institution's ability to address the serious nursing and health professional shortage through the region and the State of Texas.

Special Item: 2 **Management, Instruction, and Research Center (MIR Center)**

(1) Year Special Item: 1969

(2) Mission of Special Item:

To serve as a resource center for 22 million acre Edwards Plateau Region of West Texas through the implementation of management, instruction, and applied research.

(3) (a) Major Accomplishments to Date:

Cleared 75% of the brush off of 2850 acres & established improved grazing land with re-seeding mixed grasses. Developed an outstanding facility for conducting applied research with cattle, goats, sheep range and wildlife. The MIR Center has become an outstanding laboratory for teaching graduate and undergraduate students. Developed outstanding herds of livestock which are in demand as breeding stock by area ranchers for genetic improvement of their own herds. Conducted research that established vitamin A requirements for growing lambs which has become the standard requirements recommended by the National Research Council (NRC). Conducted research which established levels of feed intake inhibitors which would limit feed intake for protein supplement by ewes fed free choice. This research led to the development of sheep protein supplements which can be fed free choice which saves ranchers time and money. Conducted research that established wool growth patterns in sheep proving that the increase in diameter of wool fibers seen when sheep are fed high concentrate rations occurs rapidly within three weeks after sheep are put on feed rather than gradually over time. Evaluated diet selection, livestock performance, and vegetation response to the Merrill four-Pasture/Three Herd System, Higher Intensity Low Frequency System, and Short Duration Grazing System. Research on Short Duration Grazing was the first research on Allan Savory's grazing system in the U.S.

(3) (b) Major Accomplishments Expected During the Next 2 Years:

The effect of diet solution on grazing animal performance and the effects of alternate sources of protein for range and feedlot supplementation will be studied to determine their effects on the production of meat and fiber. A goal of increasing production by 10-20% is projected. Grazing behavior is being studied to determine differences in grazing behavior between high performing animals and low performing animals. Methods to alter the behavior towards that of high producing animals will be studied in an attempt to increase grazing efficiency by 4-15%. The efficiency of goat meat production by new breeds of goats and their crosses will be studied. It will be desired to increase field day and seminar attendance by 10-15% during the next five years. Research is currently underway to develop cost effective methods of controlling mesquite brush using products currently available to the rancher. Preliminary results indicate that new methods using old products may cut the cost to one-half or less of the cost of chemical control of mesquite using conventional methods of applications. Methods are being studied to thin stands of mesquite brush in order to increase growth rate of the remaining trees making them capable of producing more cords of firewood in a shorter period of time. This could enable a rancher to earn enough from the sale of mesqutie wood to pay for the chemical needed to prevent the spread of mesquite brush to unwanted areas.

(4) Funding Source Prior to Receiving Special Item Funding:

None

(5) Non-general Revenue Sources of Funding:

None

(6) Consequences of Not Funding:

Additional funding is needed to maintain current operational levels and increase the opportunities for students to be involved in the agriculture environment. Students will not be provided opportunities to study farm and ranch management and participate in research with faculty.

Agency Code: **737** Agency: **Angelo State University**

Agency Code: **737** Agency: **Angelo State University**

Special Item: 3 **Performing Arts Center and the Community**

(1) Year Special Item: 2010

(2) Mission of Special Item:

To provide state of the art facilities thereby growing the performing arts programs at ASU while at the same time enhancing the economic development of the community.

(3) (a) Major Accomplishments to Date:

New

(3) (b) Major Accomplishments Expected During the Next 2 Years:

Funding will enable ASU to address several of the Closing the Gaps initatives. Goal two calls for efforts aimed at making college and university enrollment and graduation reflect the population of Texas. Because of the rich diversity of artistic expression, the programs and performances offered by ASU and civic performing groups would attract members of every segment of the Texas population. This funding would allow ASU to develop outstanding, sizeable arts programs. We could become a regional comprehensive with a nationally recognized arts program. The collaboration between ASU, the city, and the civic arts organizations will be truly unique, and will accrue much recognition and benefit to ASU and the State of Texas, even at the national level.

(4) Funding Source Prior to Receiving Special Item Funding:

None

(5) Non-general Revenue Sources of Funding:

None

(6) Consequences of Not Funding:

Failure to receive this funding will result in a much slower development of both programs and the art community within San Angelo.

Agency Code: **737** Agency: **Angelo State University**

Special Item: 4 **TRB Debt Service**

(1) Year Special Item: 2010

(2) Mission of Special Item:

To provide funding for the annual debt service requirement for the issuance of approximately $98 million in bonds.

(3) (a) Major Accomplishments to Date:

New

(3) (b) Major Accomplishments Expected During the Next 2 Years:

N/A

(4) Funding Source Prior to Receiving Special Item Funding:

None

(5) Non-general Revenue Sources of Funding:

None

(6) Consequences of Not Funding:

The requested facilities will not be constructed at this time.

Agency Code: **737** Agency: **Angelo State University**

Special Item: 5 **Institutional Enhancement**

(1) Year Special Item: 2000

(2) Mission of Special Item:

Provides funding for operational costs including faculty and staff salaries, utility expenses and maintenance and operating expenses. The current funding level represents approximately 19% of the total ASU General Revenue funding. This special items is crucial to the continuing operation of the institution.

(3) (a) Major Accomplishments to Date:

ASU has maintained enrollment levels dispite a continuing decline in population in the region we serve, West Texas. We have expanded our recruitment and now have students from 208 of the 254 countied in Texas. We have deliberately kept our tuition and fees low to provide an alternative to students and parents for an affordable, quality education.

(3) (b) Major Accomplishments Expected During the Next 2 Years:

ASU is projecting growth over the next two years based on our ability to attract new students and provide housing for them.

(4) Funding Source Prior to Receiving Special Item Funding:

Multiple special items.

(5) Non-general Revenue Sources of Funding:

None

(6) Consequences of Not Funding:

A major decline in enrollment resulting in faculty and staff reductions and closing of facilities. Failure to not fund this special item would make "Closing the Gaps" initiatives impossible to achieve for ASU.

Agency Code: **737** Agency: **Angelo State University**

Special Item: 6 **Center for Academic Excellence**

(1) Year Special Item: 2002

(2) Mission of Special Item:

Advance student retention by providing an enriched educational experience that leads to the successful completion of an academic program.

(3) (a) Major Accomplishments to Date:

Growth in the Honors Program. Access and advising for at-risk students has improved considerably. Collaborative program with Texas State University - San Marcos has been implemented resulting in approximately 100 students per year being accepted into the program.

(3) (b) Major Accomplishments Expected During the Next 2 Years:

Increase service availability to a wider scope of students by 15%. Improve retention by 10%. Increase collaborative programs with other State institutions.

(4) Funding Source Prior to Receiving Special Item Funding:

None

(5) Non-general Revenue Sources of Funding:

None

(6) Consequences of Not Funding:

Not funding this request will result in support services being eliminated that at-risk students have become dependent upon.

Agency Code: **737** Agency: **Angelo State University**

Special Item: 7 **School-Based Clinics**

(1) Year Special Item: 1998

(2) Mission of Special Item:

Provide clinical experience for nursing students in schools with minority and underserved populations and provide basic health care services.

(3) (a) Major Accomplishments to Date:

School children who might have otherwise not had access to medical care have been provided basic health care services.

(3) (b) Major Accomplishments Expected During the Next 2 Years:

Maintain and expand services to school within Tom Green County.

(4) Funding Source Prior to Receiving Special Item Funding:

None

(5) Non-general Revenue Sources of Funding:

None

(6) Consequences of Not Funding:

Failure to fund will result in many children not having the medical attention they require.

Agency Code: **737** Agency: **Angelo State University**

Special Item: 8 **Small Business Development Center**

(1) Year Special Item: 0

(2) Mission of Special Item:

Small business and community ecnomic development through extension services covering a ten county service area, as a member institution of the South-West Texas Border SBDC Region administered by UTSA in cooperation with U. S. Small Business Administration. To promote the growth, expansion, innovation, increased productivity, and improved management for small business, through activities of individual business counseling and technical assistance, group training seminars and workshops, advocacy, and research information. The mission also involves students and faculty through structured service-learning and applied research activities to leverage academic learning and discovery without public service mission.

(3) (a) Major Accomplishments to Date:

Our SBDC is a member of the South-West Texas Border SBDC Region, and we collectively serve over 25,500 small business clients annually through a network of 10 SBDC field centers established at UTSA, Sul Ross State University (Alpine), SRSU Rio Grande College (Eagle Pass), Texas A&M International University (Laredo), UT-Pan American, Del Mar College (Corpus Christi), UH-Victoria, Texas State University (Austin), Angelo State University (San Angelo) and El Paso Community College. Specialty SBDCs promote international trade, colonial development, defense transition, human capital, corporate and public contract bid-matching, and technology commercialization business development.

(3) (b) Major Accomplishments Expected During the Next 2 Years:

Continued economic growth and diversification in the South-West Texas Border Communities. Expect high demand for rural small business expansion and identifying new markets, product diversification, energy conservation, green construction, alternative fuels: likely remediation to displaced/shrinking markets and job loss in rural communities; also greater export activity with Mexico and other global markets.

(4) Funding Source Prior to Receiving Special Item Funding:

None

(5) Non-general Revenue Sources of Funding:

Primarily federal grants (U.S. Small Business Administration) and some user fees for training activities.

(6) Consequences of Not Funding:

There would be a loss of federal funds available to support business development extension services in the 79-county South-West Texas Border Region. Reduced client services, staff position terminations and student learning activities would be affected commensurately with funding reductions or loss. This would affect all 10 partner-institutions of the Regional SBDC network.

Schedule 12A: Reconciliation of Formula Strategies to NACUBO Functions of Cost

81st Regular Session, Agency Submission, Version 1

Agency Code: **737** Agency Name: **Angelo State University**

		Exp 2007	Est 2008	Bud 2009
	SUMMARY OF REQUEST FOR FY 2007-2009:			
1	A.1.1 Operations Support	$ 18,364,952	$ 18,575,816	$ 18,573,694
2	A.1.2. Teaching Experience Supplement			
3	B.1.1 E&G Space Support	$ 1,973,192	$ 1,680,237	$ 1,534,331
4	**Total, Formula Expenditures**	**$ 20,338,144**	**$ 20,256,053**	**$ 20,108,025**
	RECONCILIATION TO NACUBO FUNCTIONS OF COST			
5	Instruction	$ 13,190,140	$ 13,192,831	$ 13,226,224
	Academic Support	$ 2,215,961	$ 2,193,154	$ 2,088,411
	Student Services	$ 1,008,244	$ 721,109	$ 900,657
	Institutional Support	$ 1,950,607	$ 2,468,722	$ 2,358,402
6	**Subtotal**	**$ 18,364,952**	**$ 18,575,816**	**$ 18,573,694**
7	Operation and Maintenance of Plant	$ 1,712,152	$ 1,493,608	$ 1,332,373
	Utilities	$ 261,040	$ 186,629	$ 201,958
8	**Subtotal**	**$ 1,973,192**	**$ 1,680,237**	**$ 1,534,331**
9	**Total, Formula Expenditures by NACUBO Functions of Cost**	**$ 20,338,144**	**$ 20,256,053**	**$ 20,108,025**
10	check = 0	0	0	0

Schedule 12B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost
81st Regular Session, Agency Submission, Version 1

Agency Code: **737** Agency Name: **Angelo State University**

			Exp 2007		Est 2008		Bud 2009
SUMMARY OF REQUEST FOR FY 2007-2009:							
1 A.1.1 Operations Support		**$**	**18,364,952**	**$**	**18,575,816**	**$**	**18,573,694**
Objects of Expense:							
a) Salaries and Wages		$	4,258,866	$	4,865,163	$	4,743,527
Other Personnel Costs		$	281,074	$	186,436	$	161,305
Faculty Salaries		$	13,190,140	$	13,192,831	$	13,226,224
Professional Fees & Services		$	7,773	$	2,321		
Consumable Supplies		$	86,500	$	109,572		
Utilities		$	9,695	$	12,286		
Travel		$	58,951	$	80,063		
Rent - Building		$	240	$	320		
Rent - Machine & Other		$	7,980	$	8,154		
Other Operating Expense		$	463,733	$	118,670	$	442,638
Capital Expenditures		$	-	$	-		
Subtotal, Objects of Expense		*$*	*18,364,952*	*$*	*18,575,816*	*$*	*18,573,694*
	check = 0	$	-	$	-	$	-
2 A.1.2 Teaching Experience Supplement		**$**	**-**	**$**	**-**	**$**	**-**
Objects of Expense:							
b)							
Subtotal, Objects of Expense		*$*	-	*$*	-	*$*	-
	check = 0	$	-	$	-	$	-
4 B.1.1 E&G Space Support		**$**	**1,973,192**	**$**	**1,680,237**	**$**	**1,534,331**
Objects of Expense:							
c) Salaries & Wages		$	1,721,127	$	1,576,050	$	1,409,349
Other Personnel Costs		$	77,095	$	62,205	$	60,399
Consumable Supplies		$	12,837	$	8,632	$	5,769
Utilities		$	66,610	$	5,384	$	29,938
Travel		$	316	$	670	$	142
Rent - Building		$	80	$	80	$	36
Rent - Machine & Other		$	(405)	$	27,216		
Other Operating Expense		$	64,256	$	-	$	28,698
Capital Expenditures		$	31,276				
Subtotal, Objects of Expense		*$*	*1,973,192*	*$*	*1,680,237*	*$*	*1,534,331*

check = 0	$	-	$	-	$	-

RECONCILIATION TO NACUBO FUNCTIONS OF COST

6	**Instruction**	**$**	**13,190,140**	**$**	**13,192,831**	**$**	**13,226,224**
Objects of Expense:							
d)	Faculty Salaries	$	13,190,140	$	12,073,927	$	13,226,224
Subtotal		*$*	*13,190,140*	*$*	*13,192,831*	*$*	*13,226,224*
	check = 0	$	-	$	-	$	-
	Academic Support	**$**	**2,215,961**	**$**	**2,193,154**	**$**	**2,088,411**
Objects of Expense:							
e)	Salaries and Wages	$	1,677,424	$	1,868,998	$	1,742,717
	Other Personnel Costs	$	82,146	$	116,893	$	93,893
	Professional Fees & Services	$	2,784	$	-		
	Consumable Supplies	$	27,386	$	49,355		
	Utilities	$	8,875	$	11,085		
	Travel	$	56,606	$	76,813		
	Rent-Building	$	240	$	240		
	Rent - Machine & Other	$	5,975	$	3,534		
	Operating Costs	$	354,525	$	66,236	$	251,801
	Capital	$	-				
Subtotal		*$*	*2,215,961*	*$*	*2,193,154*	*$*	*2,088,411*
	check = 0	$	-	$	-	$	-
	Student Services	**$**	**1,008,244**	**$**	**721,109**	**$**	**900,657**
Objects of Expense:							
f)	Salaries & Wages	$	941,417	$	698,818	$	863,431
	Other Personnel Costs	$	31,734	$	20,918	$	22,226
	Consumable Supplies	$	5,841				
	Travel	$	1,215	$	1,373		
	Other Operating Expense	$	28,037	$	-	$	15,000
	Capital						
Subtotal		*$*	*1,008,244*	*$*	*721,109*	*$*	*900,657*
	check = 0	$	0	$	-	$	-
	Institutional Support	**$**	**1,950,607**	**$**	**2,468,722**	**$**	**2,358,402**
Objects of Expense:							

g)	Salaries & Wages		$	1,640,025	$	2,297,347	$	2,137,379
	Other Personnel Costs		$	167,194	$	48,625	$	45,186
	Professional Fees & Service		$	4,989	$	2,321		
	Consumable Supplies		$	53,273	$	60,217		
	Utilities		$	820	$	1,201		
	Travel		$	1,130	$	1,877		
	Rent- Building				$	80		
	Rent-Machine		$	2,005	$	4,620		
	Other Operating Expense		$	81,171	$	52,434	$	175,837
	Capital				$	-		
Subtotal			*$*	*1,950,607*	*$*	*2,468,722*	*$*	*2,358,402*
		check = 0	$	-	$	-	$	-
8	**Operation and Maintenance of Plant**		**$**	**1,712,152**	**$**	**1,493,608**	**$**	**1,332,373**
Objects of Expense:								
h)	Salaries and Wages		$	1,546,454	$	1,409,532	$	1,249,031
	Other Personnel Costs		$	70,665	$	55,435	$	54,759
	Consumable Supplies		$	12,837	$	8,632	$	5,769
	Travel				$	-	$	142
	Rent - Building		$	80	$	80	$	36
	Other Operating Expense		$	50,839	$	19,929	$	22,636
	Capital		$	31,277				
Subtotal, Objects of Expense			*$*	*1,712,152*	*$*	*1,493,608*	*$*	*1,332,373*
		check = 0	$	-	$	-	$	-
	Utilities		**$**	**261,040**	**$**	**186,629**	**$**	**201,958**
Objects of Expense:								
i)	Salaries & Wages		$	174,673	$	166,518	$	160,318
	Other Personnel Costs		$	6,430	$	6,770	$	5,640
	Utilities		$	66,610	$	5,384	$	29,938
	Travel		$	316	$	670		
	Other Operating Expenditures		$	13,011	$	7,287	$	6,062
Subtotal, Objects of Expense			*$*	*261,040*	*$*	*186,629*	*$*	*201,958*
		check = 0	$	-	$	-	$	-